



Commission

BUDGET



Missouri Department of Transportation • Fiscal Year 2025

Governor's Recommendation (Book 1 of 2)

**Missouri Department of Transportation
FY 2025 Commission Approved Budget and Appropriations Request
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* Not State Road Fund

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Department Overview

The Missouri Department of Transportation (MoDOT) is committed to providing the public with a safe and modern transportation system. MoDOT's mission is to provide a world-class transportation system that is safe, innovative, reliable and dedicated to a prosperous Missouri.

MoDOT is responsible for maintaining the seventh largest state highway system nationally with 33,808 miles of highway and 10,424 bridges. In addition to designing, building and maintaining roads and bridges, MoDOT works to improve airports, river ports, freight development, railroads, public transit systems and pedestrian and bicycle travel. The agency also administers motor carrier and highway safety programs. MoDOT's Commission approved budget of \$8.3 billion provides funding for all these services; however, 13 percent of the appropriations request consists of transfer and refund appropriations, which are necessary for accounting purposes, but do not provide goods and services to taxpayers.

The Tracker, a quarterly publication, is MoDOT's organizational performance management system. MoDOT uses it to measure performance in key customer satisfaction areas such as keeping roads and bridges in good condition, keeping customers and ourselves safe, advancing economic development and operating a reliable and convenient transportation system. Information in the Tracker is used to guide departmental operations by focusing scarce resources. While key performance measures have been included in the program descriptions, the Tracker, which can be located at <http://www.modot.org/about/Tracker.htm>, provides the full set of performance measures used by the department.

Missouri Highways and Transportation Commission

The Missouri Highways and Transportation Commission is a six-member bipartisan board that governs MoDOT. Commission members are appointed by the governor for a six-year term and are confirmed by the Missouri Senate. No more than three commission members may be from the same political party.

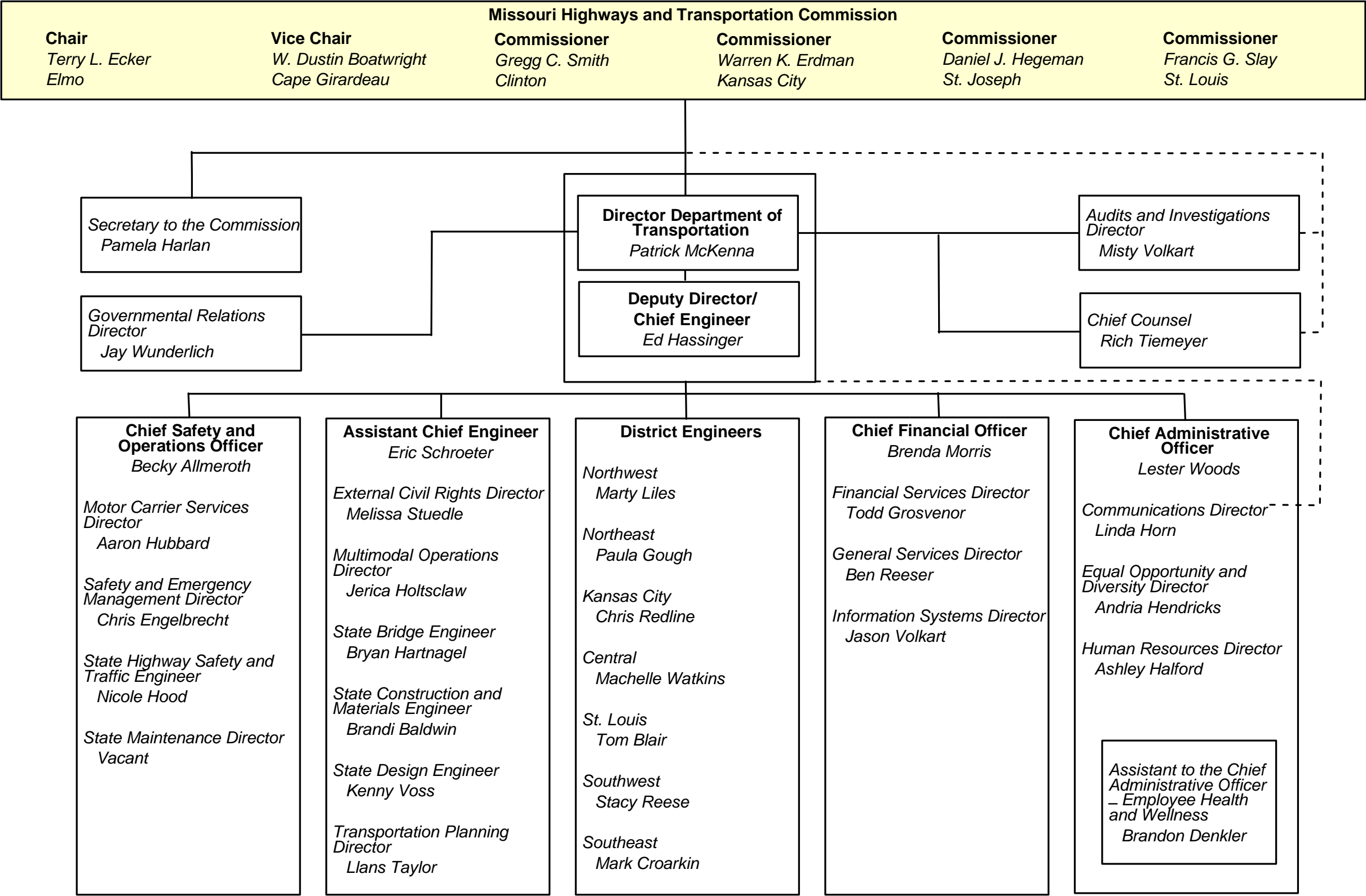
The Commission appoints MoDOT's director and the secretary to the commission. The director is responsible for all other employee appointments and hires.

MoDOT's organizational chart is shown in Figure 1.

Districts

MoDOT is divided into seven regions called districts, which are shown in Figure 2.

Missouri Department of Transportation

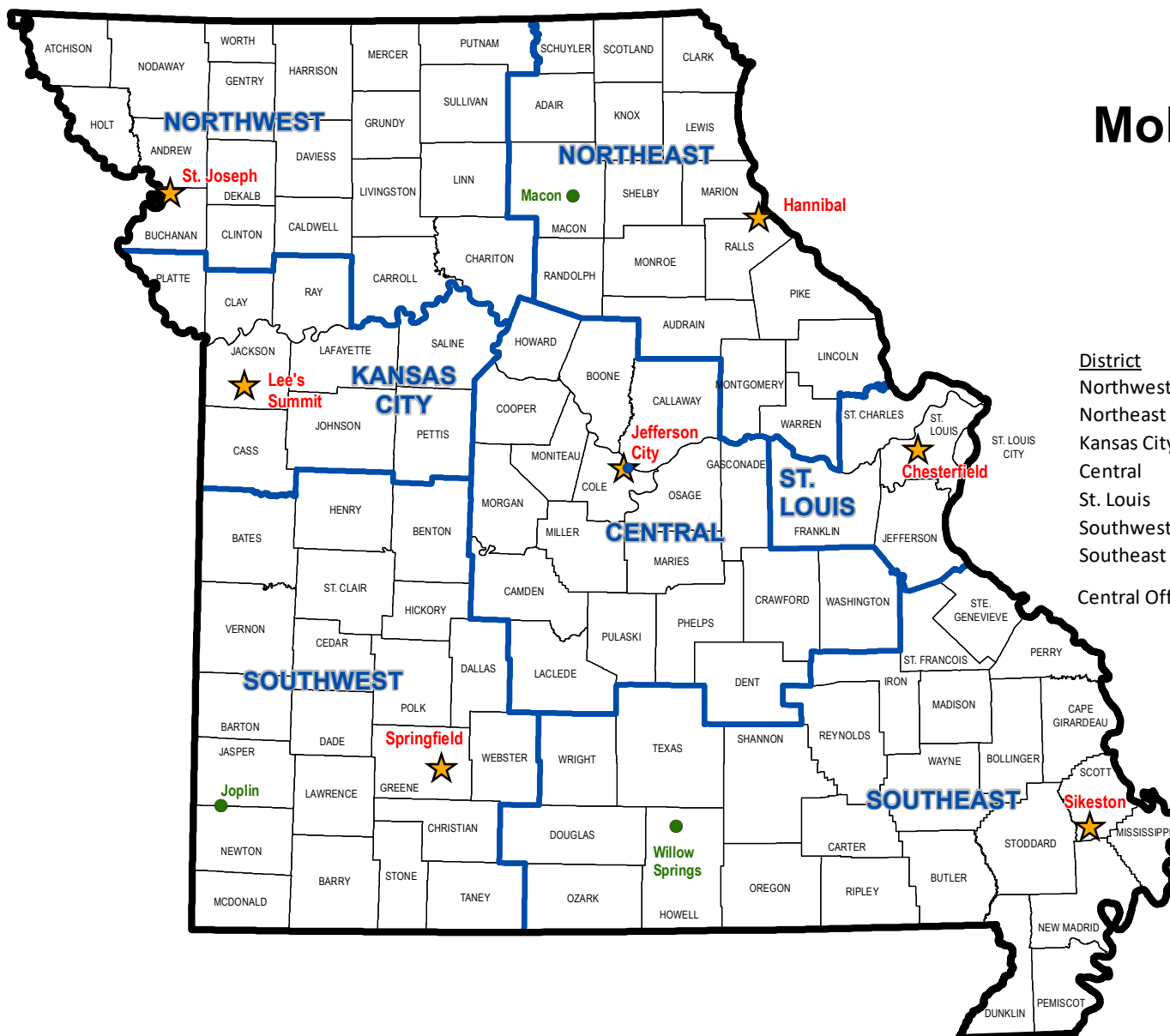


SAFETY

SERVICE

STABILITY

Figure 2: MoDOT District Offices



Missouri Department of Transportation
1-888-ASK-MODOT (275-6636)
WWW.MODOT.ORG

2023 National Performance Report Card



Project Management

Current Performance = Missouri road and bridge projects were delivered within 0.6 percent of the award amount and 95 percent were delivered on-time.
National Ranking = Not available.



Road Conditions

Current Performance = 89 percent major highways (5,553 miles) in good condition. 81 percent of minor highways (17,538) in good condition.
National Ranking = Missouri's highway system ranked 11th in the nation. (Reason Foundation Annual Highway Report)



Administrative Costs

Current Performance = \$2,349 cost per mile
National Ranking = Missouri has the 14th lowest administrative cost per mile.



Customer Satisfaction

Current Performance = 68 percent satisfied customers
National Ranking = Missouri trails the highest rated company on the American Customer Satisfaction Index by 17 percent.



Infrastructure for Business

Current Performance = No internal measure
National Ranking = A CNBC business study ranks Missouri's infrastructure as the 21st best for business.



Congestion (travel time index)

Current Performance = Kansas City: 1.10 St. Louis: 1.08
National Ranking = Out of 101 urban areas, Kansas City ranked 29th and St. Louis ranked at 44th for congested areas in the U.S. (Urban Mobility Report - 2021)



Number of Fatalities

Current Performance = 1,057 fatalities
National Ranking = Out of 50 states, Missouri ranked 17th for rural fatalities and 42nd in urban fatalities.



Bridge Conditions

Current Performance = 7 percent of Missouri bridges in poor condition by deck area.
National Ranking = Missouri ranked 39th for the percent of bridges in poor condition by deck area. (FHWA Highway Statistics)



Employee Turnover

Current Performance = 13.97 percent
National Ranking = Not available



Revenue

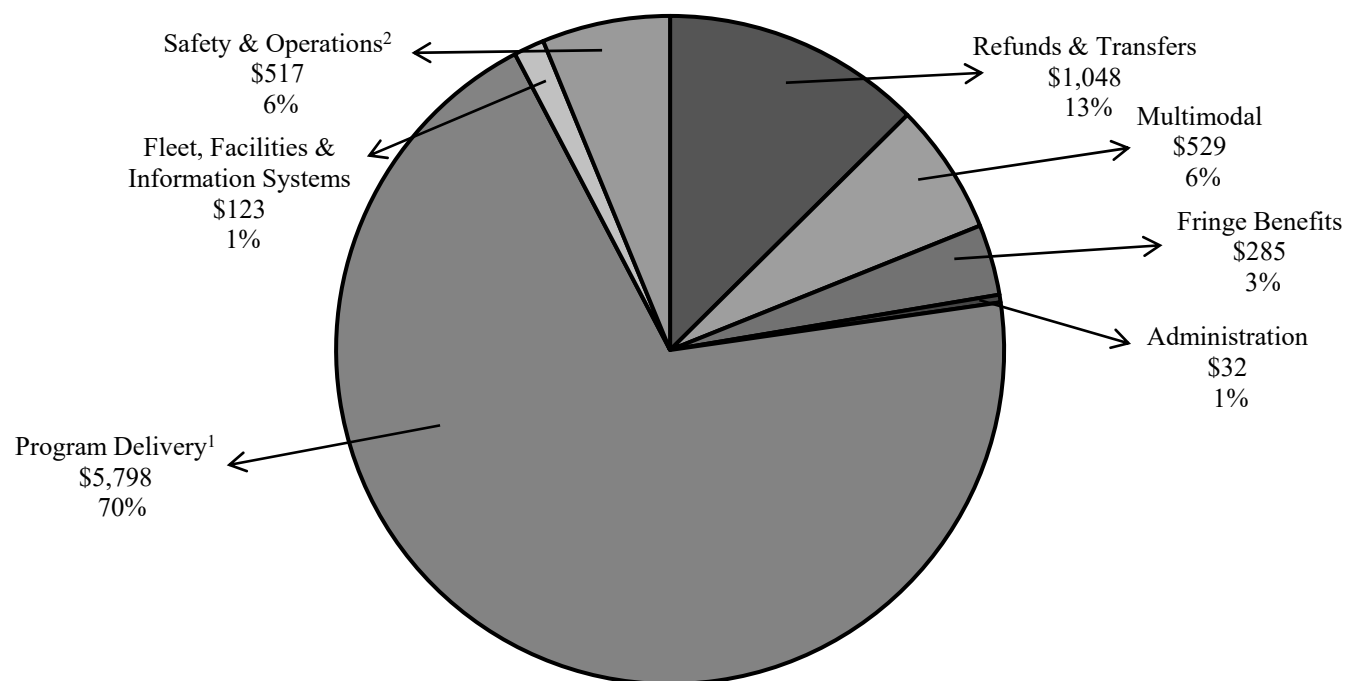
Current Performance = \$73,477 revenue per mile
National Ranking = Missouri has the 47th lowest revenue per mile. (FHWA Highway Statistics)

RANKINGS		
1-10	=	A
11-20	=	B
21-30	=	C
31-40	=	D
41-50	=	F

Appropriations Request

The \$8.3 billion Commission approved budget for fiscal year 2025 represents an increase from the fiscal year 2024 truly agreed to and finally passed budget. Figure 3 shows MoDOT's fiscal year 2025 appropriations request by major expenditure category. The Governor's recommended budget is \$155.3 million less than the department's request.

Figure 3: Fiscal Year 2025 Appropriations Request by Major Expenditure Category (shown in millions)



¹ Program Delivery consists of Personal Services and Expense and Equipment for the divisions of Construction, Transportation Planning, External Civil Rights and Design; Contractor Payments; Design and Bridge Consultant Payments; the Accelerated Program; Right of Way purchases; Federal Pass-Through; and Debt Service.

² Safety and Operations consists of Personal Services, Expense and Equipment and Programs for the divisions of Maintenance, Highway Safety and Traffic and Motor Carrier Services.

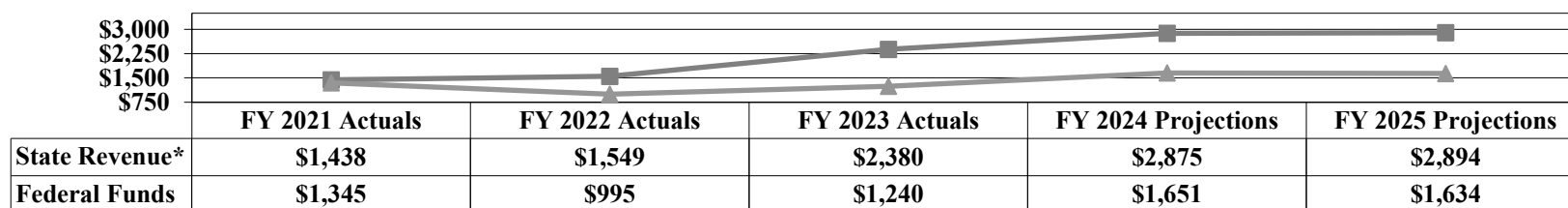
Funding

Actual revenues for not only roads and bridges, but also other modes of transportation, for the previous three years, and projected revenues for fiscal years 2024 and 2025 are shown in Figure 4. Figure 5 shows actual transportation funding for fiscal year 2023. The Federal Highway Administration revenue and mileage reports rank Missouri 47th in revenue per mile, meaning only three other states' revenue per mile is lower.

State revenues and federal funding are estimated to be \$4.4 billion in fiscal year 2024. Approximately 44 percent of the state revenue from highway user fees is generated by Missouri's fuel tax of 24.5 cents per gallon on gasoline and diesel fuel. Missouri Governor Mike Parson signed SB 262 into law July 13, 2021, increasing the state's motor fuel tax for the first time since 1996. The law increases the state motor fuel tax by 2.5 cents on October 1, 2021; thereafter, on July 1 each fiscal year until reaching an additional 12.5 cents per gallon on July 1, 2025. The law provides the option of a refund to individuals on this new increase for vehicles with a gross weight of less than 26,000 pounds. The remaining state revenues include motor vehicle sales taxes and motor vehicle and drivers licensing fees. As shown in Figure 6, local governments receive their share of the funds, depending on the type of user fee. MoDOT also receives appropriations from the following funds for support of various programs: General Revenue, Motorcycle Safety Trust, Grade Crossing Safety, Railroad Expense, State Transportation Assistance Revolving Loan, State Transportation, Aviation Trust, Multimodal Federal, Federal Stimulus, Motor Carrier Safety Assistance Federal and Highway Safety Federal.

A significant source of transportation revenue is from the federal government. Funding is received through various federal transportation agencies including Federal Highway Administration, Transit, Aviation and Railroad Administrations. In November 2021, the federal transportation bill, called the Infrastructure Investment and Jobs Act (IIJA), was authorized. The new bill is estimated to increase federal funding to Missouri by approximately 26 percent annually compared to the last year of the prior highway act, Fixing America's Surface Transportation (FAST) Act.

Figure 4: Actual and Projected State Revenues and Federal Funds for Fiscal Years 2021-2025 (in millions)



*Does not include highway user revenues distributed to cities and counties.



Figure 5: Missouri Transportation Funding for Fiscal Year 2023 (in millions)

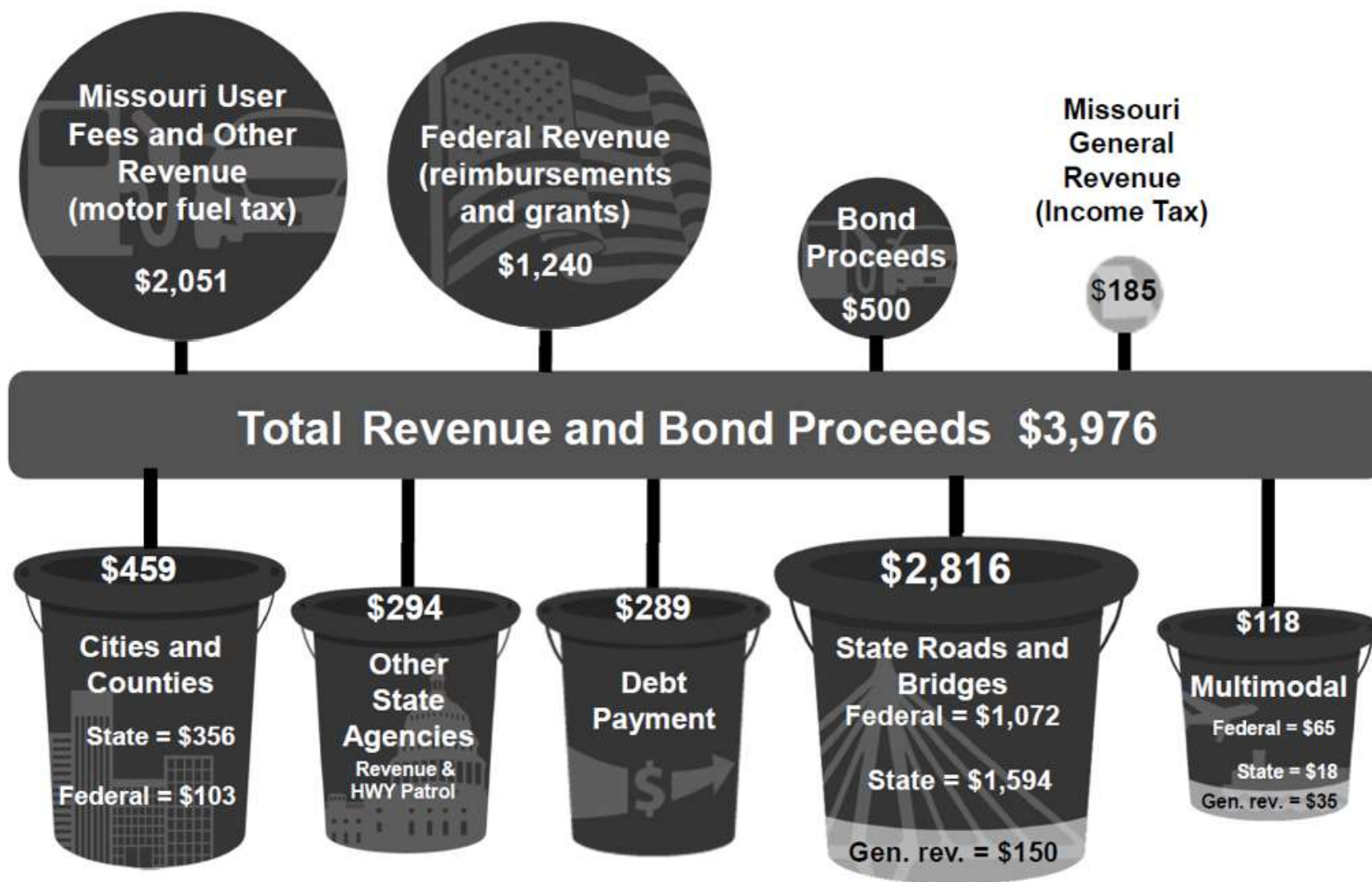
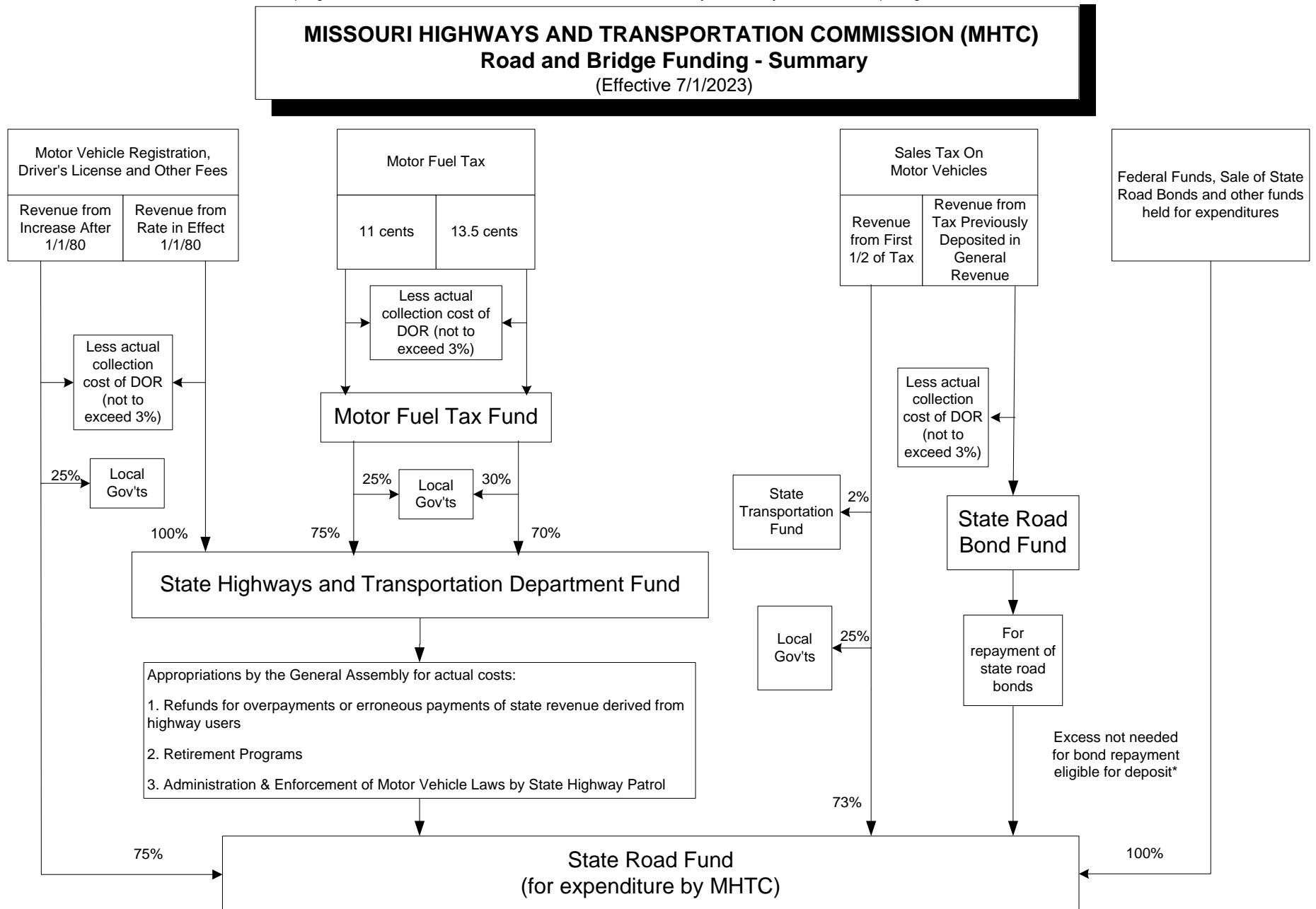


Figure 6: Missouri Highways and Transportation Commission Road and Bridge Funding Distribution

*Requires certification by the Commissioner of Administration and the Missouri Highways and Transportation Commission.

*The motor fuel tax increased 2.5 cents per gallon on October 1, 2021 and will increase another 2.5 cents each year until July 1, 2025 from the passage of Senate Bill 262.



MoDOT's Priorities and the Future of Transportation in Missouri

MoDOT has taken dramatic steps over the last several years to reduce costs and form a leaner, more efficient agency. We continue to work every day to improve the condition of our infrastructure and our organization. Our top priorities are:

- Safety – Moving Missourians Safely
- Service – Providing Outstanding Customer Service; Delivering Efficient and Innovative Transportation Projects and Operating a Reliable Transportation System
- Stability – Managing our Assets; Stabilizing Resources and Engaging our Workforce and Building a Prosperous Economy for all Missourians

These priorities are where the department will focus its attention and spend its limited funds. MoDOT has developed asset management plans for each district with the goal to maintain current pavement and bridge conditions. Without preventative maintenance, the cost of improving a road or bridge in poor condition can cost four to ten times more per project.

Statewide Transportation Improvement Program (STIP)

MoDOT plans its highway and bridge construction schedule using a rolling five-year plan called the STIP. MoDOT works with the public, metropolitan planning organizations, regional planning commissions, modal partners and local officials to determine the highest priority projects. MoDOT is committed to involving the public, local officials, transportation stakeholders and other interested parties in the process of evaluating needs, selecting projects and defining the work to be done. MoDOT's planning framework emphasizes the value of local input. It has won awards and become a national model for transportation planning. Annually, the department prepares a financial forecast that is used to develop the STIP. An updated financial forecast for the 2025-2029 STIP was presented to the Commission on January 3, 2024. The forecast included the additional funds provided by a 12.5-cent increase in the state motor fuel tax rate from the passage of Senate Bill 262, Amendment 3 bond issuances, bonding and General Revenue funding for Improve Interstate 70 (I-70) Program and general assembly designated and funded projects. The STIP details an annual construction program that averages \$2.1 billion per year for the five-year period. It was developed assuming federal funding authorized in IIJA and included the federal surface transportation funding provided by the Coronavirus Response and Relief Appropriations Act (CRRSAA), which was enacted on December 27, 2020. Other funding assumptions included a bond issuance in 2026 to be repaid with dedicated motor vehicle sales tax revenue which is deposited in the State Road Bond Fund per the Amendment 3 legislation. Missouri's 2024-2028 STIP was approved by the Commission in July 2023. MoDOT has started the process of creating the 2025-2029 STIP which is expected to be approved in July 2024.

To guide STIP investments, MoDOT has developed asset management plans for each district with the goal to maintain current pavement and bridge conditions. MoDOT's asset management plan is a strategic practice focused on using limited resources for the preservation of the state's transportation infrastructure. The asset management plans focus on preventive maintenance improvements to keep roads and bridges in good

condition. From 2024 through 2026, the highway and bridge projects identified in Section 4 of the STIP document are projected to provide adequate investments to ensure current conditions are maintained in each district. Specifically, planned projects include work on 2,057 lane miles of interstate pavements, 3,621 miles of major route pavements and 9,316 miles of minor route pavements during this timeframe of the STIP. From 2024-2026, the STIP invests in approximately 815 bridges (over 15 million square feet) with the goal of keeping the state's number of poor condition bridges below 900. MoDOT's asset management plan is reviewed annually, and assumptions are adjusted as needed.

Current legislation is being proposed to repeal Senate Bill 262. If this repeal is successful, the funding available for projects will be reduced by approximately \$1.5 billion.

Operations and Traffic Management

MoDOT's work does not end when a road is built. Operations and Traffic Management keep traffic flowing safely and efficiently. MoDOT provides snow removal, signing, striping, litter control and mowing services; intelligent transportation systems (ITS) maintenance, emergency operations, maintains roadsides and rest areas; and completes routine road and bridge repairs. The department monitors traffic trends and plans improvements. MoDOT has established a clear direction of practical innovative operations to determine ways to increase efficiency and save money. These areas include winter operations, signing, striping, mowing and pavement maintenance.

Motor Carrier Services

MoDOT's Motor Carrier Services (MCS) operates a customer-focused e-business. Timeliness and safety are important to the commercial motor vehicle (CMV) industry and consumers. MCS strives to minimize the time carriers spend on credentialing by providing the functionality to manage their business at a single physical location (a one-stop shop) or from the carrier's place of business via web applications available 24 hours a day, 7 days a week. MCS strives to reduce CMV fatalities and disabling injuries through safety programs that provide education, early intervention and addressing unsafe carriers who refuse to comply with safety regulations. MCS partners with state, federal, national and international entities to meet public and carrier needs, facilitate efficient movement of freight and utilize data to promote economic development. MCS annually serves around 20,000 customers; processes over 125,000 commercial vehicle registration transactions and issues over 150,000 oversize-overweight permits; conducts approximately 300 interstate and intrastate safety interventions; performs over 900 federal new entrant and state safety audits; and completes approximately 950 commercial motor vehicle inspections.

Highway Safety

Calendar year 2023 ended with a preliminary six percent decrease in traffic fatalities on Missouri roads. However, with 993 lives lost, this still averages out to be almost three traffic fatalities per day. As in previous years, the primary contributing circumstances of fatal crashes continue to be speed and aggressive driving, distraction, impaired driving, and the lack of proven safety devices such as seat belts, child safety seats, and helmets. Of the vehicle occupants killed in 2023, 63 percent were not wearing seat belts. In addition to the tragic loss of life and the impact to individual

families, these fatalities and severe injuries result in an economic loss in Missouri totaling nearly \$12 billion each year based on information from the U.S. Department of Transportation. Through research, analysis of crash data and review of best practices, MoDOT's Highway Safety and Traffic Division develops and coordinates programs that address high risk driver behaviors such as failure to use safety belts and child safety seats; impaired driving; speeding; and distracted driving. MoDOT staff also implements projects involving engineering, enforcement, education and emergency medical services that improve highway safety and reduce traffic fatalities and injuries. These projects include roadway improvements such as paved shoulders, rumble strips, median guard cable, pedestrian accommodations, intersection improvements, signing, and pavement marking.

Major Program Initiatives

Lance Corporal Leon Deraps I-70 Missouri River (Rocheport) Bridge and Climbing Lanes at Mineola Hill

The I-70 INFRA Discretionary Grant improvements to the Lance Corporal Leon Deraps I-70 Missouri River (Rocheport) Bridge and Mineola Hill have begun. The Mineola Hill project to add climbing lanes to I-70 in the area of Mineola Hill to help accommodate slower traffic on the hills costed \$14.4 million and was completed in June of 2021. The bridge replacement with a \$240.0 million budget was awarded in July 2021. This project replaces one interstate bridge over the Missouri River near Rocheport, Missouri with two new bridges and one interstate overpass at Route BB. The new westbound I-70 bridge is open to traffic in both directions and the Route BB overpass replacement is expected to be completed in the fall of 2023. The project is expected to be completed by December 2024.

Buck O'Neil Bridge

In February 2021, the Buck O'Neil Bridge replacement and interchange improvements was awarded. The project's budget totals \$257.9 million with \$72.5 million provided by the City of Kansas City along with a \$25.0 million Better Utilizing Investments to Leverage Development (BUILD) Transportation Discretionary Grant obtained by the City. Construction started in August 2021 and is anticipated to be completed in December 2024.

I-70 Cave Springs to Fairgrounds - St. Charles County Project

The I-70 Cave Springs to Fairgrounds in St. Charles County project will provide connectivity, safety and efficiency improvements to four miles of the I-70 network at an estimated budget of \$63.4 million. The project was awarded in February 2022 and has an anticipated completion date of November 2024.

I-44 Corridor Bridge Bundle

The I-44 Corridor Bridge Bundle project will improve 25 poor condition bridges on or adjacent to the I-44 corridor. The project has an estimated budget of \$38.5 million. The project was awarded in January 2022 and has an anticipated completion date of October 2024.

Chester Bridge

The Chester Bridge over the Mississippi River is being replaced. A design-build team was selected in March of 2023. The project's budget is \$307.0 million. Construction began in September of 2023 and has an anticipated completion date of December 2026.

Taney County Route 86 Long Creek Bridge

Taney County Route 86 Long Creek Bridge project over Table Rock Lake will replace the existing Route 86 bridge, which had to be closed periodically due to its condition. The project has an estimated budget of \$66.5 million and will be completed by the summer of 2024.

Chain of Rocks Bridge

The Chain of Rocks Bridge carrying I-270 over the Mississippi River in St. Louis is a border bridge partnership with the state of Illinois leading the project. The project improves an interchange and replaces the obsolete river bridge. This project has an estimated budget of \$532.0 million with MoDOT's share being \$225.0 million and has an expected completion date of the fall of 2026.

I-55 Project

The I-55 Project will make pavement and bridge improvements on I-55 from Route M to one mile south of US 67. The project will add a third lane to northbound and southbound I-55 from Route Z to US 67 and will make operations and safety improvements on US 67 between US 61 and Buck Creek Road. Within the project limits, 14 bridges will be replaced, 12 bridges will be rehabilitated and one new bridge will be added. The contract amount is \$206.0 million, and the project was awarded in July 2023. Construction is expected to be completed by December 2026.

Northwest Bridge Bundle

The Northwest Bridge Bundle project will improve up to 34 poor condition bridges in seven of the 20 Northwest District counties. The project has an estimated budget of \$30.0 million, an expected award date of December 2023 and an anticipated completion date of December 2026.

Safety Improvements Project

The Safety Improvements Project in the St. Louis District will reduce fatal and serious injury crashes on roads in Jefferson County, St. Louis County and St. Louis City by making targeted safety improvements to roads. The project has an estimated budget of \$52.0 million, an expected award date of January 2024 and an anticipated completion date of June 2026.

Improve I-70 Program

As part of the fiscal year 2024 budget, the General Assembly and the Governor approved a total of \$2.8 billion to improve the I-70 corridor. Specifically, the budget includes funds for the costs to plan, design, construct, reconstruct, rehabilitate and repair three lanes in each direction on approximately 200 miles of I-70 from Blue Springs to Wentzville. Of the total amount, \$1.4 billion of general revenue comes in the form of cash and spending authority. An additional \$1.4 billion of bonding authority was provided with debt service to be paid from general revenue. Bond proceeds are not to exceed \$1.4 billion, annual debt service payments are not to exceed \$136.0 million annually and the term of any bonds issued should not exceed 15 years. The safety and economic prosperity of Missouri depends, in part, on an I-70 that grows along with the state and the nation. The first anticipated project is to address I-70 between US 63 east to US 54 including the interchange at US 63 and I-70.

Multimodal Transportation

MoDOT works with cities, counties and regional authorities and providers to plan improvements for aviation, railroads, public transportation, freight development and waterway facilities in Missouri. MoDOT is requesting approximately \$529.4 million to fund multimodal services in fiscal year 2025.

Aviation

Missouri has 119 public use airports, and 106 of them are eligible to receive federal and/or state funds through MoDOT. Missouri is one of 10 block grant states in the country, so Federal Airport Improvement Program funds are issued from the Federal Aviation Administration to MoDOT. MoDOT then subgrants funds to the 68 airports in the State Block Grant Program. MoDOT also issues state Aviation Trust Fund grants to eligible airports. These federal and state grants can be used for projects such as airport planning, airfield pavement maintenance, lighting projects and obstruction removal. Commercial airlines at nine airports accounted for approximately 12.1 million boardings in calendar year 2022.

Waterways

MoDOT provides technical and financial assistance to develop and operate 17 active port authorities and one three-state port commission in Missouri. An annual appropriation from the legislature assists those ports with administrative and capital funds. In fiscal year 2023, the ports were able to use the state appropriations of \$11.2 million to leverage over \$12.2 million in non-state investment and directly employ 453 people. Missouri has 1,050 miles of navigable waterways on the Missouri and Mississippi rivers, and those waterways are used to transport multiple commodities such as raw materials, manufactured goods and agricultural and petroleum products. In fiscal year 2023, total public port freight tonnage was 4.6 million tons. This is equivalent to 177,059 trucks on the state's highways. In addition to the ports, two publicly owned ferry services on the Mississippi River also receive federal and state funding through MoDOT. The two ferries in fiscal year 2023 carried 11,865 passengers and 6,016 vehicles.

Railroads

MoDOT administers the state's railroad program, which includes freight rail regulation, passenger rail, light rail safety regulation, highway/rail crossing safety, rail/highway construction and railroad safety inspection and outreach. An annual appropriation from the legislature supports Amtrak passenger rail service between St. Louis and Kansas City. The trains make eight intermediate stops. Amtrak also provides national service on other routes in Missouri. In fiscal year 2023, Amtrak ridership was approximately 145,400 passengers. There are over 6,500 public and private highway-rail crossings and 5,300 miles of mainline track in the state. Missouri has the 11th most miles of track in the nation. The rail system is also critical to the nation's passenger rail transportation and Missouri's passenger service between St. Louis and Kansas City.

Public Transportation

The Missouri Department of Transportation Transit Section administers state and federal funds to provide financial and technical assistance to 32 public transit agencies and over 199 specialized transit providers across the state. These funds are administered through programs serving general public transportation and programs serving seniors and persons with disabilities. Transit agencies provide more than 29.8 million one-way trips per year helping people access goods and services throughout Missouri. MoDOT also administers federal funds for the Rural Transportation Assistance Program (RTAP), providing training in defensive driving, passenger assistance, federal requirements and other essential skills for transit drivers and agency staff.

Freight Development

Missouri has an extensive and diverse transportation network, consisting of more than 1,385 miles of interstate highways, 5,300 miles of rail track, 1,050 miles of navigable waterways and 36 airports with runways greater than 5,000 feet. Because of the investments made in our transportation infrastructure, Missouri moves over 985 million tons of freight annually valued at more than \$1.1 trillion. Moving these products means more than 169,000 workers are directly or indirectly employed by the freight transportation industry in the state. MoDOT directly supports the state's freight network by providing Freight Enhancement Program funds to non-highway projects that improve and maintain high priority freight assets and corridors that are critical to the movement of freight.

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri Single Audit Year Ended June 30, 2022	State Auditor's Office	July 2023	Single Audit - 2022
State of Missouri Single Audit Year Ended June 30, 2021	State Auditor's Office	July 2022	Single Audit - 2021
State of Missouri Single Audit Year Ended June 30, 2020	State Auditor's Office	May 2021	Single Audit - 2020
Public Safety/Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2022*	State Auditor's Office	December 2022	Highway Fund Audit - 2022
Public Safety/Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2021*	State Auditor's Office	December 2021	Highway Fund Audit - 2021
Public Safety/Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2020*	State Auditor's Office	December 2020	Highway Fund Audit - 2020
External Financial Audit Fiscal Year 2023	RubinBrown LLP	September 2023	External Financial Audit - 2023
External Financial Audit Fiscal Year 2022	RubinBrown LLP	September 2022	External Financial Audit - 2022
External Financial Audit Fiscal Year 2021	RubinBrown LLP	September 2021	External Financial Audit - 2021

*Indicates a review of another state agency and or separate political subdivision(s) that is related to transportation.
There were no Oversight Division evaluations or Sunset Act reports completed.

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FY 2025
Comprehensive List of Flexibility Requests

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)						AMOUNT		FLEXIBILITY		
HB	APPROP	APPROP NAME	FUND	FUND TYPE	FLEX TYPE	FY 25 Requested	FY 25 Governor	FY 24 TAFP	FY 25 Requested	FY 25 Governor
4.400	7435	ADMINISTRATION PS-0320	0320	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$24,693,767	\$23,990,644	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS, FB & E&E)
4.400	7436	ADMINISTRATION E&E-0320	0320	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$6,566,988	\$6,566,988	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS, FB & E&E)
4.400	9168	ORGANIZATIONAL DUES-0320	0320	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$70,000	\$70,000	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS, FB & E&E)
4.400	9169	ORGANIZATIONAL DUES-0126	0126	FED	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$5,000	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS, FB & E&E)
4.400	9170	ORGANIZATIONAL DUES-0659	0659	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$5,000	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS, FB & E&E)
4.405	5466	FRINGE BENEFITS - 0126	0126	FED	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$633,054	\$485,565	50% (FB)	20% (PS, FB & E&E)	100% (FB)
4.405	5471	FRINGE BENEFITS - 0149	0149	FED	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$381,262	\$374,438	50% (FB)	20% (PS, FB & E&E)	100% (FB)
4.405	5472	FRINGE BENEFITS - 0320	0320	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$282,732,596	\$273,584,527	50% (FB)	20% (PS, FB & E&E)	100% (FB)
4.405	5473	FRINGE BENEFITS E&E - 0320	0320	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$96,181	\$91,479	50% (FB)	20% (PS, FB & E&E)	100% (FB)
4.405	5475	FRINGE BENEFITS - 0659	0659	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$545,546	\$555,135	50% (FB)	20% (PS, FB & E&E)	100% (FB)
4.405	5476	FRINGE BENEFITS - 0675	0675	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$218,037	\$147,744	50% (FB)	20% (PS, FB & E&E)	100% (FB)
4.405	5477	FRINGE BENEFITS - 0952	0952	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$746,420	\$467,579	50% (FB)	20% (PS, FB & E&E)	100% (FB)
4.410	7440	PROGRAM DELIVERY PS-0320	0320	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$97,427,822	\$95,402,721	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS, FB & E&E)
4.410	4402	PROGRAM DELIVERY E&E-0320	0320	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E	\$41,116,822	\$41,116,822	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS, FB & E&E)
4.410	3550	BOND PRINCIPAL & INTEREST-0320	0320	OTHER	Flex between the State Road Fund and State Road Bond Fund	\$117,388,981	\$117,388,981	50%	50%	50%
4.410	7485	BOND PRINCIPAL & INTEREST-0319	0319	OTHER	Flex between the State Road Fund and State Road Bond Fund	\$201,259,881	\$201,259,881	50%	50%	50%
4.445	6124	BRIDGE RPR & RPLCMNT PS-0320	0320	OTHER	Flex within section 4.440	\$1,137,495	\$1,173,895	50%	50%	50%
4.445	6125	FRINGES-BRIDGE RPR & RPLC-0320	0320	OTHER	Flex within section 4.440	\$2,580,801	\$2,580,801	50%	50%	50%
4.445	6126	BRIDGE RPR & RPLCMNT E&E-0320	0320	OTHER	Flex within section 4.440	\$10,209,621	\$10,209,621	50%	50%	50%
4.445	5303	BRIDGE REPR & REPLACEMENT-0320	0320	OTHER	Flex within section 4.440	\$4,875,561	\$4,875,561	50%	50%	50%
4.460	6309	SAFETY AND OPERATIONS PS-0149	0149	FED	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$570,701	\$550,423	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.460	6310	SAFETY AND OPERATIONS E&E-0149	0149	FED	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$62,582	\$62,582	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.460	7445	SAFETY AND OPERATIONS PS-0320	0320	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$196,365,233	\$184,227,175	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.460	4399	SAFETY AND OPERATIONS E&E-0320	0320	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$288,920,857	\$288,920,857	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)

FY 2025
Comprehensive List of Flexibility Requests

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)						AMOUNT		FLEXIBILITY		
HB	APPROP	APPROP NAME	FUND	FUND TYPE	FLEX TYPE	FY 25 Requested	FY 25 Governor	FY 24 TAFP	FY 25 Requested	FY 25 Governor
4.460	6311	SAFETY AND OPERATIONS E&E-0246	0246	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$250,000	\$250,000	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.470	7464	FLEET FAC & INFO SYS PS-0320	0320	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$14,763,703	\$14,743,239	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.470	0118	FLEET FAC & INFO SYS E&E-0320	0320	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$108,456,667	\$108,456,667	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.485	8901	MULTIMODAL OPS ADMIN PS-0126	0126	FED	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$889,322	\$663,014	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.485	8902	MULTIMODAL OPS ADMIN E&E-0126	0126	FED	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$270,402	\$270,402	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.485	7468	MULTIMODAL OPS ADMIN PS-0320	0320	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$670,972	\$674,001	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.485	8904	MULTIMODAL OPS ADMIN E&E-0320	0320	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$42,200	\$42,200	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.485	6174	MULTIMODAL OPS ADMIN PS-0659	0659	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$749,799	\$745,587	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.485	6175	MULTIMODAL OPS ADMIN E&E-0659	0659	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$160,024	\$160,024	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.485	9939	MULTIMODAL OPS ADMIN PS-0675	0675	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$349,099	\$204,955	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.485	2270	MULTIMODAL OPS ADMIN E&E-0675	0675	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$467,047	\$467,047	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.485	4660	MULTIMODAL OPS ADMIN PS-0952	0952	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$1,023,839	\$639,834	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.485	4661	MULTIMODAL OPS ADMIN E&E-0952	0952	OTHER	Flex between sections 4.400, 4.410, 4.460, 4.470, 4.485 for PS, FB and E&E Flex between PS and E&E	\$26,726	\$26,726	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)

NEW DECISION ITEM

RANK: _____ OF _____

Department of Transportation	Budget Unit	Multiple
Division: Department-wide		
DI Name: Pay Plan - FY 2025	DI# 0000012, 1605001	HB Section
		Multiple

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS & FB	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS & FB	0	68,607	18,194,578	18,263,185
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	68,607	18,194,578	18,263,185
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	25,570	6,781,119	6,806,689
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659),
State Transportation Fund (0675), Aviation Trust Fund (0952)

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2025 budget includes appropriation authority for a 3.2 percent statewide pay increase for employees.

The Governor's Recommendation included funding for this item.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Transportation		Budget Unit <u>Multiple</u>	
Division: Department-wide			
DI Name: Pay Plan - FY 2025	DI# 0000012, 1605001	HB Section	<u>Multiple</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2 percent pay increase for employees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages	0	0.0	0	0.0	0	0.0	0	0.0	0
Fringe Benefits	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages	0	0.0	37,626	0.0	9,978,380	0.0	10,016,006	0.0	0
Fringe Benefits	0	0.0	30,981	0.0	8,216,198	0.0	8,247,179	0.0	0
Total PS	0	0.0	68,607	0.0	18,194,578	0.0	18,263,185	0.0	0
Grand Total	0	0.0	68,607	0.0	18,194,578	0.0	18,263,185	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
Pay Plan - 0000012								
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	7,444	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,022	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	6,161	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	20,809	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	11,687	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	36,543	0.00
HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	0	0.00	4,884	0.00
SENIOR HUMAN RESOURCES TECHNIC	0	0.00	0	0.00	0	0.00	9,251	0.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	0	0.00	4,524	0.00
SR EXECUTIVE ASST TO THE DIREC	0	0.00	0	0.00	0	0.00	2,057	0.00
SENIOR EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	6,957	0.00
SENIOR PRINTING TECHNICIAN	0	0.00	0	0.00	0	0.00	3,156	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,439	0.00
SENIOR INVESTIGATOR	0	0.00	0	0.00	0	0.00	5,777	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	6,513	0.00
SR GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	2,014	0.00
SR EMPLOYEE DEVELOPMENT SPECIA	0	0.00	0	0.00	0	0.00	1,986	0.00
SR GOVT RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	2,174	0.00
EMPLOYEE DEVELOPMENT SPECIALIS	0	0.00	0	0.00	0	0.00	3,257	0.00
INVESTIGATION MANAGER	0	0.00	0	0.00	0	0.00	2,568	0.00
BUS SYST SUPP SPECIALIST	0	0.00	0	0.00	0	0.00	1,956	0.00
ASST COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	3,868	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	2,652	0.00
FINANCIAL SERVICES ADMINISTRAT	0	0.00	0	0.00	0	0.00	9,746	0.00
SR ORGANIZATIONAL PERF ANALYST	0	0.00	0	0.00	0	0.00	4,057	0.00
ORGANIZATIONAL PERFORMANCE ANA	0	0.00	0	0.00	0	0.00	1,628	0.00
SR BENEFITS SPECIALIST	0	0.00	0	0.00	0	0.00	3,822	0.00
INTER BENEFITS SPECIALIST	0	0.00	0	0.00	0	0.00	1,719	0.00
GOVERNMENTAL RELATIONS SPECIAL	0	0.00	0	0.00	0	0.00	1,538	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	0	0.00	4,669	0.00
TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	0	0.00	2,343	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	3,304	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
Pay Plan - 0000012								
INTERMEDIATE PARALEGAL	0	0.00	0	0.00	0	0.00	1,688	0.00
LEGAL OFFICE MANAGER	0	0.00	0	0.00	0	0.00	2,293	0.00
BUSINESS SYST SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	2,568	0.00
SENIOR DATA REPORT ANALYST	0	0.00	0	0.00	0	0.00	3,519	0.00
EMPLOYEE BENEFITS MANAGER	0	0.00	0	0.00	0	0.00	2,568	0.00
FINANCIAL SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	7,767	0.00
SAFETY AND CLAIMS MANAGER	0	0.00	0	0.00	0	0.00	2,568	0.00
DIVERSITY & INCLUSION SPECIALI	0	0.00	0	0.00	0	0.00	3,075	0.00
INT DIVERSITY & INCLUSION SPEC	0	0.00	0	0.00	0	0.00	1,688	0.00
SR DIVERSITY & INCLUSION SPEC	0	0.00	0	0.00	0	0.00	6,074	0.00
RISK MANAGEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,309	0.00
AUDIT MANAGER	0	0.00	0	0.00	0	0.00	6,927	0.00
ASST TO THE DIST ENGINEER	0	0.00	0	0.00	0	0.00	11,603	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	0	0.00	25,677	0.00
INTERMEDIATE SAFETY OFFICER	0	0.00	0	0.00	0	0.00	2,066	0.00
INT COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,688	0.00
LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	123	0.00
INT HUMAN RESOURCES SPECLST	0	0.00	0	0.00	0	0.00	13,571	0.00
SR COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	34,751	0.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	0	0.00	8,763	0.00
ASST FINANCIAL SERVCS DIRECTOR	0	0.00	0	0.00	0	0.00	3,951	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	13,091	0.00
FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	19,679	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	0	0.00	2,568	0.00
COMPENSATION MANAGER	0	0.00	0	0.00	0	0.00	2,568	0.00
SUPPORT SERVICES MANAGER	0	0.00	0	0.00	0	0.00	17,974	0.00
INT GOVERNMENTAL RELATIONS SPE	0	0.00	0	0.00	0	0.00	1,688	0.00
SR RISK MGMT SPECIALIST	0	0.00	0	0.00	0	0.00	2,092	0.00
ASST HUMAN RESOURCE DIRECTOR	0	0.00	0	0.00	0	0.00	3,868	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	7,870	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	43,583	0.00
ASST TO CAO - HEALTH&WELLNESS	0	0.00	0	0.00	0	0.00	3,868	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
Pay Plan - 0000012								
INTERMEDIATE AUDITOR	0	0.00	0	0.00	0	0.00	8,631	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	3,052	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	11,740	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	16,285	0.00
SR HR SPECIALIST	0	0.00	0	0.00	0	0.00	31,790	0.00
HUMAN RESOURCES ADMINISRATOR	0	0.00	0	0.00	0	0.00	6,442	0.00
INTER RISK MGT SPECIALIST	0	0.00	0	0.00	0	0.00	3,376	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	17,974	0.00
ASSISTANT DISTRICT ENGINEER	0	0.00	0	0.00	0	0.00	42,545	0.00
OF COUNSEL-TPT	0	0.00	0	0.00	0	0.00	4,866	0.00
SENIOR ADMINISTRATIVE COUNSEL	0	0.00	0	0.00	0	0.00	12,673	0.00
ADMIN PROFESSIONAL - TPT	0	0.00	0	0.00	0	0.00	9,593	0.00
ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	1,666	0.00
DEPUTY DIRECTOR/CHIEF ENGINEER	0	0.00	0	0.00	0	0.00	5,855	0.00
CHIEF ADMINISTRATIVE OFFICER	0	0.00	0	0.00	0	0.00	5,136	0.00
ASST CHIEF COUNSEL-HUMAN RSRCS	0	0.00	0	0.00	0	0.00	4,693	0.00
DISTRICT ENGINEER	0	0.00	0	0.00	0	0.00	30,389	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	4,224	0.00
AUDITS & INVESTIGATIONS DIR	0	0.00	0	0.00	0	0.00	4,061	0.00
GOVERNMENTAL RELATIONS DIRECTO	0	0.00	0	0.00	0	0.00	4,061	0.00
COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	4,061	0.00
CHIEF FINANCIAL OFFICER	0	0.00	0	0.00	0	0.00	5,136	0.00
DIR, DEPT OF TRANSPORTATION	0	0.00	0	0.00	0	0.00	9,166	0.00
ASST CHIEF COUNSEL-RISK MNGMNT	0	0.00	0	0.00	0	0.00	4,693	0.00
PROJECT DIRECTOR	0	0.00	0	0.00	0	0.00	7,489	0.00
SENIOR ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	5,359	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	677	0.00
EQUAL OP & DIVERSITY DIRECTOR	0	0.00	0	0.00	0	0.00	4,061	0.00
FINANCIAL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	4,224	0.00
ASST CHIEF COUNSEL-PROJ DEVEL	0	0.00	0	0.00	0	0.00	4,693	0.00
ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	6,803	0.00
ASST CHIEF COUNSEL - ADMIN	0	0.00	0	0.00	0	0.00	4,684	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
Pay Plan - 0000012								
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	5,136	0.00
SECRETARY TO THE COMMISSION	0	0.00	0	0.00	0	0.00	3,059	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	743,904	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$743,904	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$743,904	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM DELIVERY								
Pay Plan - 0000012								
SR TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	0	0.00	3,067	0.00
RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	0	0.00	2,328	0.00
INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	0	0.00	4,585	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	27,386	0.00
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	12,497	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	7,806	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	13,583	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	10,059	0.00
SUPPLY OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,273	0.00
SENIOR RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	0	0.00	3,058	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,157	0.00
MATERIALS TESTING SUPERVISOR	0	0.00	0	0.00	0	0.00	6,141	0.00
MATERIALS TESTING SPECIALIST	0	0.00	0	0.00	0	0.00	7,067	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,905	0.00
DIV ADMIN SUPPORT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,905	0.00
MOTORIST ASSISTANCE OPER SUPER	0	0.00	0	0.00	0	0.00	4,094	0.00
SENIOR CORE DRILL ASSISTANT	0	0.00	0	0.00	0	0.00	2,995	0.00
CORE DRILL ASSISTANT	0	0.00	0	0.00	0	0.00	7,012	0.00
CORE DRILL OPERATOR	0	0.00	0	0.00	0	0.00	3,475	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	2,539	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	62	0.00
CORE DRILL SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,293	0.00
INTER CORE DRILL ASSISTANT	0	0.00	0	0.00	0	0.00	1,481	0.00
CORE DRILL SUPERVISOR	0	0.00	0	0.00	0	0.00	2,047	0.00
MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	0	0.00	55,064	0.00
MOTOR ASSISTANCE SHIFT SUPV	0	0.00	0	0.00	0	0.00	13,059	0.00
SENIOR MATERIALS TECHNICIAN	0	0.00	0	0.00	0	0.00	23,070	0.00
CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	20,322	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	77,687	0.00
DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	3,809	0.00
INTERMEDIATE DESIGN TECHNICN	0	0.00	0	0.00	0	0.00	6,904	0.00
INTER CONSTRUCTION TECH	0	0.00	0	0.00	0	0.00	34,878	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM DELIVERY								
Pay Plan - 0000012								
SENIOR DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	20,818	0.00
MATERIALS TECHNICIAN	0	0.00	0	0.00	0	0.00	5,998	0.00
INTER MATERIALS TECH	0	0.00	0	0.00	0	0.00	16,092	0.00
SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	10,648	0.00
SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	17,304	0.00
LAND SURVEYOR IN TRAINING	0	0.00	0	0.00	0	0.00	10,462	0.00
LAND SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	2,568	0.00
DISTRICT LAND SURVEY MANAGER	0	0.00	0	0.00	0	0.00	17,974	0.00
SENIOR FIELD ACQUISITION TECHN	0	0.00	0	0.00	0	0.00	9,956	0.00
INTER FLD ACQUISITION TECH	0	0.00	0	0.00	0	0.00	2,950	0.00
LEAD FIELD ACQUISITION TECH	0	0.00	0	0.00	0	0.00	3,810	0.00
LAND SURVEY SUPERVISOR	0	0.00	0	0.00	0	0.00	11,463	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	17,764	0.00
SENIOR CADD SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	2,293	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	1,749	0.00
FABRICATION TECHNICIAN	0	0.00	0	0.00	0	0.00	1,973	0.00
STRUCTURAL ANALYST	0	0.00	0	0.00	0	0.00	5,576	0.00
SENIOR STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	1,150	0.00
CONSTRUCTION CONTRACT ADMINIST	0	0.00	0	0.00	0	0.00	1,767	0.00
SR ACCOUNT TECHNICIAN	0	0.00	0	0.00	0	0.00	13	0.00
DIST FINAL PLANS & REP PROC	0	0.00	0	0.00	0	0.00	12,904	0.00
FINAL PLANS REVIEWER	0	0.00	0	0.00	0	0.00	1,956	0.00
FLD ACQUISITION COORDINATOR	0	0.00	0	0.00	0	0.00	2,134	0.00
STRUCTURAL SPECIALIST	0	0.00	0	0.00	0	0.00	10,740	0.00
DISTRICT UTILITIES MANAGER	0	0.00	0	0.00	0	0.00	5,135	0.00
SR FABRICATION TECHNICIAN	0	0.00	0	0.00	0	0.00	4,585	0.00
INTER STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	4,571	0.00
STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	6,301	0.00
BRIDGE INVENTORY ANALYST	0	0.00	0	0.00	0	0.00	4,651	0.00
MARKET ANALYSIS COORDINATOR	0	0.00	0	0.00	0	0.00	2,568	0.00
CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	1,628	0.00
INT CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	6,965	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM DELIVERY								
Pay Plan - 0000012								
SR CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	11,957	0.00
SR ENVIRNMENTAL SPECIALIST	0	0.00	0	0.00	0	0.00	6,476	0.00
HISTORIC PRESERVATION SPECIALI	0	0.00	0	0.00	0	0.00	3,257	0.00
SENIOR GIS SPECIALIST	0	0.00	0	0.00	0	0.00	14,507	0.00
SR HISTORIC PRESERVATION SPECI	0	0.00	0	0.00	0	0.00	14,972	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	0	0.00	10,056	0.00
TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	0	0.00	16,791	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,628	0.00
INTERMEDIATE PARALEGAL	0	0.00	0	0.00	0	0.00	3,419	0.00
SENIOR CHEMIST	0	0.00	0	0.00	0	0.00	8,133	0.00
CONSTR MANGMNT SYSTEMS ADMINIS	0	0.00	0	0.00	0	0.00	2,876	0.00
TRANSP MGT SYS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	15,222	0.00
INT DATA REPORT ANALYST	0	0.00	0	0.00	0	0.00	1,688	0.00
DESIGN MGT SYSTEMS ADMINISTRAT	0	0.00	0	0.00	0	0.00	2,876	0.00
EXTERNAL CIVIL RIGHTS MANAGER	0	0.00	0	0.00	0	0.00	2,568	0.00
SR HISTORIC PRESERV SPEC-NSS	0	0.00	0	0.00	0	0.00	4,183	0.00
ENVIRONMENTAL SPECIALIST-SS	0	0.00	0	0.00	0	0.00	68	0.00
SR ENVIRNMENTAL SPEC-SS	0	0.00	0	0.00	0	0.00	18,097	0.00
STORMWATER COMPLIANCE COORDIN/	0	0.00	0	0.00	0	0.00	2,432	0.00
INT HISTORIC PRESERV SPEC-NSS	0	0.00	0	0.00	0	0.00	1,723	0.00
ASST TO STATE DESIGN ENGR - RW	0	0.00	0	0.00	0	0.00	3,868	0.00
ASST TRANSP PLANNING DIRECTOR	0	0.00	0	0.00	0	0.00	3,868	0.00
POLICY/INNOVATION PROGRAM MGR.	0	0.00	0	0.00	0	0.00	6,541	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	4,683	0.00
ENVIRONMENTAL CHEMIST	0	0.00	0	0.00	0	0.00	10,046	0.00
TRANS SYSTEM ANALYSIS COORD	0	0.00	0	0.00	0	0.00	3,607	0.00
INTER R/W SPECIALIST	0	0.00	0	0.00	0	0.00	12,165	0.00
PROFESSIONAL SERVICES COORD	0	0.00	0	0.00	0	0.00	2,568	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	2,394	0.00
TRANSPORTATION DATA ANALYST	0	0.00	0	0.00	0	0.00	1,926	0.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	0	0.00	5,135	0.00
INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	1,628	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM DELIVERY								
Pay Plan - 0000012								
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	5,567	0.00
SR R/W SPECIALIST	0	0.00	0	0.00	0	0.00	37,327	0.00
RIGHT OF WAY SPECIALIST	0	0.00	0	0.00	0	0.00	13,026	0.00
CHEMICAL LABORATORY DIRECTOR	0	0.00	0	0.00	0	0.00	3,221	0.00
ASST RIGHT OF WAY MNGR-CERTIFI	0	0.00	0	0.00	0	0.00	2,568	0.00
ASSISTANT RIGHT OF WAY MANAGER	0	0.00	0	0.00	0	0.00	2,568	0.00
RIGHT OF WAY MANAGER	0	0.00	0	0.00	0	0.00	22,546	0.00
CHEMIST	0	0.00	0	0.00	0	0.00	1,628	0.00
RIGHT OF WAY LIAISON	0	0.00	0	0.00	0	0.00	6,159	0.00
CERTIFIED APPRAISER	0	0.00	0	0.00	0	0.00	15,001	0.00
CONTRACT MONITORING SPECIALIST	0	0.00	0	0.00	0	0.00	1,891	0.00
DESIGN LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	14,861	0.00
SPRVING BRIDGE INSPECTION EN	0	0.00	0	0.00	0	0.00	3,607	0.00
ESTIMATE AND REVIEW ENGINEER	0	0.00	0	0.00	0	0.00	2,876	0.00
SR RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	4,726	0.00
INTERMEDIATE RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	2,188	0.00
PAVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	4,052	0.00
TRAFFIC CENTER MANAGER	0	0.00	0	0.00	0	0.00	7,215	0.00
DESIGN SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	2,876	0.00
INTERMED GEOTECHNICAL SPECIA	0	0.00	0	0.00	0	0.00	2,188	0.00
CONST & MATERIALS LIAISON ENGR	0	0.00	0	0.00	0	0.00	10,200	0.00
NON-MOTORIZED TRANSP ENGINEER	0	0.00	0	0.00	0	0.00	2,293	0.00
STRCTURAL PRELIM & REVIEW ENGR	0	0.00	0	0.00	0	0.00	3,607	0.00
SENIOR PROJECT REVIEWER	0	0.00	0	0.00	0	0.00	2,724	0.00
INTERMEDIATE PROJECT REVIEWER	0	0.00	0	0.00	0	0.00	6,564	0.00
PROJECT REVIEWER	0	0.00	0	0.00	0	0.00	2,026	0.00
SENIOR ESTIMATOR	0	0.00	0	0.00	0	0.00	7,672	0.00
STANDARDS SPECIALIST	0	0.00	0	0.00	0	0.00	7,209	0.00
POLICY & INNOVATIONS ENGINEER	0	0.00	0	0.00	0	0.00	3,607	0.00
ASST STATE DESIGN ENGR - LPA	0	0.00	0	0.00	0	0.00	3,868	0.00
SR STRUCTURAL ENGINEER	0	0.00	0	0.00	0	0.00	14,397	0.00
AST DISTRICT CONSTR & MATER EN	0	0.00	0	0.00	0	0.00	17,720	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM DELIVERY								
Pay Plan - 0000012								
DISTRICT CONST & MATERIALS ENG	0	0.00	0	0.00	0	0.00	28,859	0.00
ASSISTANT TO THE RESIDENT ENGI	0	0.00	0	0.00	0	0.00	37,385	0.00
COMPUTER AIDED DRFT SUPPRT ENG	0	0.00	0	0.00	0	0.00	2,876	0.00
RESEARCH ADMIN ENGINEER	0	0.00	0	0.00	0	0.00	3,607	0.00
BRIDGE RATING & INVENT ENGR	0	0.00	0	0.00	0	0.00	3,221	0.00
STRUCTURAL HYDRAULICS ENGINEER	0	0.00	0	0.00	0	0.00	3,607	0.00
TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	0	0.00	123,454	0.00
DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	0	0.00	25,079	0.00
ROADSIDE DESIGN SPECIALIST	0	0.00	0	0.00	0	0.00	2,629	0.00
GEOLOGIST	0	0.00	0	0.00	0	0.00	14,379	0.00
TRANSP PLANNING COORDINATOR	0	0.00	0	0.00	0	0.00	10,271	0.00
DISTRICT PLANNING MANAGER	0	0.00	0	0.00	0	0.00	22,558	0.00
STRUCTURAL RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	3,607	0.00
INT TR STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	4,184	0.00
STRUCTURAL PROJECT MANAGER	0	0.00	0	0.00	0	0.00	15,331	0.00
CADD SERVICES ENGINEER	0	0.00	0	0.00	0	0.00	3,607	0.00
SENIOR MATERIALS SPECIALIST	0	0.00	0	0.00	0	0.00	4,726	0.00
INTER CONST INSPECTOR	0	0.00	0	0.00	0	0.00	87,014	0.00
INTER HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	43,558	0.00
CADD SUPPORT ANALYST	0	0.00	0	0.00	0	0.00	5,135	0.00
OFF-SYSTEM PLANS REVIEWER	0	0.00	0	0.00	0	0.00	4,726	0.00
INTER MATERIALS SPEC	0	0.00	0	0.00	0	0.00	2,188	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	0	0.00	2,945	0.00
ASST PHYSICAL LAB DIRECTOR	0	0.00	0	0.00	0	0.00	2,876	0.00
COMPUTER LIAISON, DESIGN	0	0.00	0	0.00	0	0.00	2,363	0.00
ASST STATE CO AND MA ENGINEER	0	0.00	0	0.00	0	0.00	6,994	0.00
ASSISTANT STATE DESIGN ENGIN	0	0.00	0	0.00	0	0.00	3,868	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	141,053	0.00
STRUCTURAL LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	15,461	0.00
TRANSP PROJECT DESIGNER	0	0.00	0	0.00	0	0.00	109,971	0.00
SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	0	0.00	11,815	0.00
DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	0	0.00	22,884	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM DELIVERY								
Pay Plan - 0000012								
BID & CONTRACT SERVICE ENGR	0	0.00	0	0.00	0	0.00	3,607	0.00
FIELD MATERIALS ENGR	0	0.00	0	0.00	0	0.00	11,333	0.00
INTER MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	21,779	0.00
SENIOR MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	57,433	0.00
SR GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	0	0.00	2,363	0.00
HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	52,097	0.00
MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	27,965	0.00
PHYSICAL LABORATORY DIRECTOR	0	0.00	0	0.00	0	0.00	3,607	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	7,568	0.00
RESIDENT ENGINEER	0	0.00	0	0.00	0	0.00	96,626	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	336,118	0.00
SENIOR HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	190,414	0.00
SR TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	37,110	0.00
BRIDGE LOC & LAYOUT DESIGNER	0	0.00	0	0.00	0	0.00	12,871	0.00
SR STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	26,138	0.00
GEOTECHNICAL ENGINEER	0	0.00	0	0.00	0	0.00	8,696	0.00
GEOTECHNICAL DIRECTOR	0	0.00	0	0.00	0	0.00	3,607	0.00
GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	0	0.00	2,026	0.00
STRUCT DEV & SUPPORT ENGR	0	0.00	0	0.00	0	0.00	3,607	0.00
STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	15,722	0.00
TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	1,911	0.00
ASST STATE BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	3,868	0.00
TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	15,048	0.00
BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	0	0.00	238	0.00
FABRICATION OPERATIONS ENGR	0	0.00	0	0.00	0	0.00	3,607	0.00
BRIDGE MANAGEMENT ENGINEER	0	0.00	0	0.00	0	0.00	3,607	0.00
DISTRICT DESIGN LIAISON	0	0.00	0	0.00	0	0.00	2,434	0.00
PLANNING AND PROGRAMMING COORD	0	0.00	0	0.00	0	0.00	7,215	0.00
ORGANIZATIONAL PERFORMANCE SPE	0	0.00	0	0.00	0	0.00	2,568	0.00
ENVIRONMENTAL & HIST PRESV MGR	0	0.00	0	0.00	0	0.00	3,607	0.00
HISTORIC PRESERVATION MANAGER	0	0.00	0	0.00	0	0.00	2,876	0.00
DEPUTY PROJECT DIRECTOR	0	0.00	0	0.00	0	0.00	18,644	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM DELIVERY								
Pay Plan - 0000012								
ASSISTANT REGIONAL COUNSEL	0	0.00	0	0.00	0	0.00	2,975	0.00
SR OFFICE ASSISTANT-TPT	0	0.00	0	0.00	0	0.00	2,050	0.00
ADMIN PROFESSIONAL - TPT	0	0.00	0	0.00	0	0.00	2,868	0.00
ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	4,306	0.00
BRIDGE INSPECTION TECH-TPT	0	0.00	0	0.00	0	0.00	1,031	0.00
ENGINEERING PROFESSIONAL - TPT	0	0.00	0	0.00	0	0.00	21,021	0.00
ENGINEERING PROF - TPT/SSPD	0	0.00	0	0.00	0	0.00	18,033	0.00
ENGINEERING TECHNICIAN - TPT	0	0.00	0	0.00	0	0.00	3,039	0.00
ENGINEERING TECHNICIAN-TPT/SS	0	0.00	0	0.00	0	0.00	2,026	0.00
ENGINEERING TECH - TPT/SSPD	0	0.00	0	0.00	0	0.00	2,026	0.00
ENVIRONMENTAL SPECIALIST - TPT	0	0.00	0	0.00	0	0.00	854	0.00
LAND SURVEYOR - TPT	0	0.00	0	0.00	0	0.00	2,051	0.00
PLANNING TECHNICIAN - TPT	0	0.00	0	0.00	0	0.00	835	0.00
RIGHT OF WAY SPEC IALIST - TPT	0	0.00	0	0.00	0	0.00	7,371	0.00
STATE BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	4,224	0.00
STATE DESIGN ENGINEER	0	0.00	0	0.00	0	0.00	4,224	0.00
STATE CO & MA ENGINEER	0	0.00	0	0.00	0	0.00	4,299	0.00
ASSISTANT CHIEF ENGINEER	0	0.00	0	0.00	0	0.00	5,136	0.00
TRANSPORTATION PLANNING DIR	0	0.00	0	0.00	0	0.00	4,224	0.00
CHEMIST INTERN	0	0.00	0	0.00	0	0.00	611	0.00
MATERIALS INTERN	0	0.00	0	0.00	0	0.00	2,092	0.00
PLANNING INTERN	0	0.00	0	0.00	0	0.00	611	0.00
PROJECT DIRECTOR	0	0.00	0	0.00	0	0.00	26,243	0.00
EXTERNAL CIVIL RIGHTS DIRECTOR	0	0.00	0	0.00	0	0.00	4,061	0.00
CONSTRUCTION INTERN	0	0.00	0	0.00	0	0.00	11,873	0.00
DESIGN INTERN	0	0.00	0	0.00	0	0.00	6,956	0.00
BRIDGE INTERN	0	0.00	0	0.00	0	0.00	2,722	0.00
REGIONAL COUNSEL	0	0.00	0	0.00	0	0.00	17,056	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM DELIVERY								
Pay Plan - 0000012								
ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	4,460	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,958,229	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,958,229	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,958,229	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRIDGE REPAIR & REPLACEMENT								
Pay Plan - 0000012								
AST DISTRICT CONSTR & MATER EN	0	0.00	0	0.00	0	0.00	18,200	0.00
DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	0	0.00	18,200	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,400	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,400	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$36,400	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
Pay Plan - 0000012								
MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	8,083	0.00
SR TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	0	0.00	1,396	0.00
INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	0	0.00	2,630	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	4,905	0.00
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	12,543	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	6,141	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,631	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	1,512	0.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	0	0.00	2,934	0.00
RISK MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,150	0.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	0	0.00	10,997	0.00
SR MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	0	0.00	1,402	0.00
BRIDGE MAINTENANCE SUPERINTEND	0	0.00	0	0.00	0	0.00	4,731	0.00
BR INSPECTION CREW SUPERVISOR	0	0.00	0	0.00	0	0.00	6,878	0.00
INT BR INSPECTION CREW MEMBER	0	0.00	0	0.00	0	0.00	6,398	0.00
BRIDGE INSPECTION CREW MEMBER	0	0.00	0	0.00	0	0.00	2,962	0.00
BRIDGE INSPECTION CREW LEADER	0	0.00	0	0.00	0	0.00	5,597	0.00
MAINTENANCE CREW LEADER	0	0.00	0	0.00	0	0.00	719,900	0.00
INTER MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,150	0.00
SENIOR MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	13,879	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	7,620	0.00
SENIOR CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	18,775	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	7,197	0.00
GENERAL LABORER	0	0.00	0	0.00	0	0.00	3,069	0.00
BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	50,305	0.00
BRIDGE MAINTENANCE CREW LEADER	0	0.00	0	0.00	0	0.00	29,891	0.00
URBAN TRAFFIC SUPERVISOR	0	0.00	0	0.00	0	0.00	6,935	0.00
INT BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	31,143	0.00
SR BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	28,814	0.00
ASST BRIDGE MAINTENANCE SUPERV	0	0.00	0	0.00	0	0.00	7,894	0.00
BRIDGE MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	19,056	0.00
INT MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	10,010	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
Pay Plan - 0000012								
SR MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	43,645	0.00
INTERMEDIATE MAINTENANCE WRKR	0	0.00	0	0.00	0	0.00	501,634	0.00
MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	100,886	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	779,035	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,312,170	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	351,744	0.00
ASST MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	136,278	0.00
MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	0	0.00	5,728	0.00
OUTDOOR ADVERTISING TECH	0	0.00	0	0.00	0	0.00	1,150	0.00
TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	1,150	0.00
INTER TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	2,707	0.00
SENIOR TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	22,068	0.00
SR TR SIGNAL AND LIGHTING TECH	0	0.00	0	0.00	0	0.00	95,544	0.00
TRAFFIC SUPERVISOR	0	0.00	0	0.00	0	0.00	20,633	0.00
EQUIPMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	17,854	0.00
INTERMEDIATE EQUIPMENT TECH	0	0.00	0	0.00	0	0.00	24,220	0.00
SENIOR EQUIPMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	260,159	0.00
EQUIPMENT TECHNICIAN SUPERVISO	0	0.00	0	0.00	0	0.00	34,798	0.00
INT TR SIGNAL AND LIGHTING TEC	0	0.00	0	0.00	0	0.00	37,205	0.00
TR SIGNAL AND LIGHTING TECHNIC	0	0.00	0	0.00	0	0.00	19,304	0.00
MCS SYSTEM & TRAINING ANALYST	0	0.00	0	0.00	0	0.00	8,141	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	28,647	0.00
MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	0	0.00	7,514	0.00
TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	16,713	0.00
TRAFFIC OPERATIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	4,585	0.00
EMPLOYEE DEVELOPMENT SPECIALIS	0	0.00	0	0.00	0	0.00	1,628	0.00
INT INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	70	0.00
MC INVESTIGATIONS ADMINISTRATR	0	0.00	0	0.00	0	0.00	7,215	0.00
TRANSPORTATION PROGRAM MANAGEI	0	0.00	0	0.00	0	0.00	5,135	0.00
TRANSP ENFRMNT INVESTIGATOR	0	0.00	0	0.00	0	0.00	20,463	0.00
SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	0	0.00	27,936	0.00
TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	0	0.00	9,758	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
Pay Plan - 0000012								
MC INVESTIGATIONS SPEC	0	0.00	0	0.00	0	0.00	6,505	0.00
HWY SAFETY PROG ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,221	0.00
DISTRICT SFTY & HLTH MGR	0	0.00	0	0.00	0	0.00	18,057	0.00
ASST MOTOR CARRIER SERV DIRECT	0	0.00	0	0.00	0	0.00	3,868	0.00
OUTDOOR ADVERT PERMIT SPEC	0	0.00	0	0.00	0	0.00	6,236	0.00
SR OUTDOOR ADVERTISING PERM SP	0	0.00	0	0.00	0	0.00	8,904	0.00
MOTOR CARRIER PROJECT MANAGER	0	0.00	0	0.00	0	0.00	6,715	0.00
COMMRCIAL MTR VEHICLE PROG MGR	0	0.00	0	0.00	0	0.00	2,324	0.00
ASST TO STATE HWY SFTY TRF ENG	0	0.00	0	0.00	0	0.00	3,868	0.00
MAINT MGT SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,876	0.00
EMERGENCY MANAGEMT COORDINATO	0	0.00	0	0.00	0	0.00	3,221	0.00
STATE SAFETY COORDINATOR	0	0.00	0	0.00	0	0.00	3,221	0.00
RISK MANAGEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,834	0.00
OUTDOOR ADVERTISING MANAGER	0	0.00	0	0.00	0	0.00	2,568	0.00
ASSISTANT MAINTENANCE LIAISON	0	0.00	0	0.00	0	0.00	8,223	0.00
MAINTENANCE LIAISON	0	0.00	0	0.00	0	0.00	6,442	0.00
INTERMEDIATE SAFETY OFFICER	0	0.00	0	0.00	0	0.00	6,198	0.00
SENIOR SAFETY OFFICER	0	0.00	0	0.00	0	0.00	22,437	0.00
OUTDOOR ADVERTISING SPECIALIST	0	0.00	0	0.00	0	0.00	2,092	0.00
INT COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,749	0.00
SR EMERGENCY MGMNT SPECIALIST	0	0.00	0	0.00	0	0.00	3,782	0.00
TRAFFICE INCIDENT MANAGER	0	0.00	0	0.00	0	0.00	2,438	0.00
INTER MAINT OPERATIONS SPCLST	0	0.00	0	0.00	0	0.00	3,681	0.00
SENIOR MAINT OPERATIONS SPCLST	0	0.00	0	0.00	0	0.00	6,314	0.00
INTER SYSTEM MANAGEMENT SPECIA	0	0.00	0	0.00	0	0.00	7,130	0.00
HIGHWAY SAFETY PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,568	0.00
CLAIMS ADMINISTRATION MGR	0	0.00	0	0.00	0	0.00	2,568	0.00
ROADSIDE MANAGER	0	0.00	0	0.00	0	0.00	9,876	0.00
SR RISK MGMT SPECIALIST	0	0.00	0	0.00	0	0.00	3,914	0.00
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	2,092	0.00
SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	0	0.00	0	0.00	19,128	0.00
ASST TO CSOO - SAFETY & EM MGT	0	0.00	0	0.00	0	0.00	3,868	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
Pay Plan - 0000012								
SR ROADSIDE MANAGEMENT SPECIAL	0	0.00	0	0.00	0	0.00	4,703	0.00
TRAFFIC LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	6,442	0.00
PAVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,026	0.00
SENIOR PAVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	13,269	0.00
TRAFFIC MNGMNT & OPERATION ENG	0	0.00	0	0.00	0	0.00	5,752	0.00
TRAFFIC STUDIES SPECIALIST-NSS	0	0.00	0	0.00	0	0.00	5,622	0.00
SR TRAFFIC STUDIES SPECIAL-NSS	0	0.00	0	0.00	0	0.00	7,165	0.00
TRAFFIC SAFETY ENGINEER	0	0.00	0	0.00	0	0.00	2,876	0.00
INT TRAFFIC STUDIES SPEC-NSS	0	0.00	0	0.00	0	0.00	2,188	0.00
BRIDGE INSPECTOR	0	0.00	0	0.00	0	0.00	7,089	0.00
ASST DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	12,026	0.00
DISTRICT MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	18,037	0.00
ASST DIST MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	8,627	0.00
ASST DIST MAINT & TRAFF ENGINE	0	0.00	0	0.00	0	0.00	5,672	0.00
DISTRICT MAINT & TRAFFIC ENGIN	0	0.00	0	0.00	0	0.00	7,215	0.00
MAINTENANCE ENGINEERING SPCLST	0	0.00	0	0.00	0	0.00	8,677	0.00
INTER MAINT ENGINEERING SPCLST	0	0.00	0	0.00	0	0.00	4,376	0.00
SENIOR MAINT ENGINEERING SPECI	0	0.00	0	0.00	0	0.00	6,989	0.00
ASSISTANT TRAFFIC LIAISON ENG	0	0.00	0	0.00	0	0.00	2,756	0.00
AREA ENGINEER	0	0.00	0	0.00	0	0.00	64,627	0.00
DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	0	0.00	18,037	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	25,726	0.00
INT TR STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	16,657	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	0	0.00	23,085	0.00
SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	0	0.00	47,327	0.00
DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	0	0.00	2,756	0.00
MAINTENANCE LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	6,828	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	4,277	0.00
TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	22,468	0.00
BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	0	0.00	3,221	0.00
ADMIN PROFESSIONAL - TPT	0	0.00	0	0.00	0	0.00	4,357	0.00
ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	3,109	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
Pay Plan - 0000012								
ENGINEERING PROFESSIONAL - TPT	0	0.00	0	0.00	0	0.00	2,630	0.00
EQUIPMENT TECHNICIAN - TPT	0	0.00	0	0.00	0	0.00	3,621	0.00
MAINTENANCE WORKER - TPT	0	0.00	0	0.00	0	0.00	25,757	0.00
MAINTENANCE CREW LEADER-TPT	0	0.00	0	0.00	0	0.00	4,406	0.00
TR SIGNAL&LIGHTING TECH - TPT	0	0.00	0	0.00	0	0.00	2,794	0.00
TRAFFIC SPECIALIST - TPT	0	0.00	0	0.00	0	0.00	772	0.00
CHIEF SAFETY & OPERATIONS OFCR	0	0.00	0	0.00	0	0.00	5,136	0.00
MOTOR CARRIER SERVICES DIRECTR	0	0.00	0	0.00	0	0.00	4,224	0.00
STATE MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	4,224	0.00
EQUIPMENT TECHNICIAN INTERN	0	0.00	0	0.00	0	0.00	582	0.00
MAINTENANCE INTERN	0	0.00	0	0.00	0	0.00	783	0.00
COMMUNICATIONS INTERN	0	0.00	0	0.00	0	0.00	611	0.00
SAFETY INTERN	0	0.00	0	0.00	0	0.00	1,221	0.00
TRAFFIC INTERN	0	0.00	0	0.00	0	0.00	5,608	0.00
ROADSIDE MANAGEMENT INTERN	0	0.00	0	0.00	0	0.00	611	0.00
PROJECT DIRECTOR	0	0.00	0	0.00	0	0.00	3,221	0.00
EMERGENCY MAINTENANCE LABORR	0	0.00	0	0.00	0	0.00	671	0.00
EMERGENCY MAINT EQUIP OPERAT	0	0.00	0	0.00	0	0.00	150,304	0.00
STATE HWY SAFETY &TRAFFIC ENGR	0	0.00	0	0.00	0	0.00	4,224	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,729,545	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,729,545	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,067	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,712,478	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
Pay Plan - 0000012								
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,085	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,166	0.00
GENERAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	3,672	0.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	0	0.00	16,853	0.00
SENIOR SUPPLY AGENT	0	0.00	0	0.00	0	0.00	8,744	0.00
INFORMATION SYSTEMS TECHNICIAN	0	0.00	0	0.00	0	0.00	2,567	0.00
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	0	0.00	3,481	0.00
SENIOR INF SYSTEMS TECHNICIAN	0	0.00	0	0.00	0	0.00	7,917	0.00
SR FACILITY OPERATIONS CREW WO	0	0.00	0	0.00	0	0.00	15,255	0.00
FACILITY OPERATIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	16,375	0.00
FACILITY OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	11,206	0.00
SENIOR FACILITY OPERATIONS SPE	0	0.00	0	0.00	0	0.00	28,567	0.00
AIRPLANE PILOT	0	0.00	0	0.00	0	0.00	2,675	0.00
EQUIP TECH SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	4,585	0.00
SR GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	33,493	0.00
GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	9,160	0.00
INT INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	18,646	0.00
INF SYSTEMS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	6,647	0.00
INFORMATION SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	25,442	0.00
GENERAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	17,524	0.00
SENIOR PROCUREMENT AGENT	0	0.00	0	0.00	0	0.00	14,240	0.00
INTERMEDIATE PROCUREMENT AGENT	0	0.00	0	0.00	0	0.00	3,496	0.00
INFO SYS TECHNOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	5,481	0.00
PROCUREMENT AGENT	0	0.00	0	0.00	0	0.00	1,628	0.00
CENTRAL OFFICE GENERAL SERV MG	0	0.00	0	0.00	0	0.00	7,703	0.00
INTERM GEN SERV SPECIALIST	0	0.00	0	0.00	0	0.00	8,653	0.00
DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	0	0.00	12,838	0.00
LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	57,577	0.00
ASST IS DIRECTOR	0	0.00	0	0.00	0	0.00	3,890	0.00
INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	13,902	0.00
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	69,427	0.00
ADMIN PROFESSIONAL - TPT	0	0.00	0	0.00	0	0.00	11,326	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
Pay Plan - 0000012								
ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	1,487	0.00
GENERAL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	4,224	0.00
INFO SYSTEMS DIRECTOR	0	0.00	0	0.00	0	0.00	4,224	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	457,156	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$457,156	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$457,156	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
Pay Plan - 0000012								
RAIL SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	9,155	0.00
SR RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	14,670	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	265	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,408	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	1,866	0.00
AIRPORT PROJECT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,766	0.00
RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	1,628	0.00
SENIOR TRANSIT TECHNICIAN	0	0.00	0	0.00	0	0.00	3,528	0.00
AVIATION OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	2,568	0.00
RAILROAD OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	2,973	0.00
INTERM MULTIMODAL OPER SPECIAL	0	0.00	0	0.00	0	0.00	566	0.00
MULTIMODAL OPERATIONS SPECIALI	0	0.00	0	0.00	0	0.00	1,628	0.00
SR MULTIMODAL OPER SPECIALIST	0	0.00	0	0.00	0	0.00	13,783	0.00
ADMIN OF FREIGHT & WATERWAYS	0	0.00	0	0.00	0	0.00	4,264	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	2,855	0.00
SYST MGMT SUPPORT SERVICES MGR	0	0.00	0	0.00	0	0.00	8	0.00
ADMINISTRATOR OF AVIATION	0	0.00	0	0.00	0	0.00	3,607	0.00
ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	0	0.00	4,431	0.00
ADMINISTRATOR OF TRANSIT	0	0.00	0	0.00	0	0.00	3,383	0.00
RAILROAD PROJECTS MANAGER	0	0.00	0	0.00	0	0.00	2,876	0.00
AVIATION PROGRAMS MANAGER	0	0.00	0	0.00	0	0.00	2,876	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	2,026	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	4,585	0.00
SR OFFICE ASSISTANT-TPT	0	0.00	0	0.00	0	0.00	634	0.00
MULTIMODAL OPERATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	2,423	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	90,772	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,772	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,559	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$70,213	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Adjustments - 1605001								
BENEFITS	0	0.00	0	0.00	0	0.00	8,247,179	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,247,179	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,247,179	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$30,981	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,216,198	0.00

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

Department of Transportation	Budget Unit: <u>Multiple</u>
Division: Department Wide	
DI Name: State Road Fund Increases	DI# 1605099
	HB Section: <u>Multiple</u>

1. AMOUNT

FY 2025 Commission Approved Increases				
	GR	Federal	Other	Total
PS & FB	0	0	50,011,010	50,011,010
EE	0	0	296,715,000	296,715,000
PSD	0	0	12,945,933	12,945,933
TRF	0	0	0	0
Total	0	0	359,671,943	359,671,943

FTE	0.00	0.00	345.00	345.00
HB 4	0	0	19,527,509	19,527,509
HB 5	0	0	3,845,847	3,845,847

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS & FB	0	0	6,406,261	6,406,261
EE	0	0	296,715,000	296,715,000
PSD	0	0	12,945,933	12,945,933
TRF	0	0	0	0
Total	0	0	316,067,194	316,067,194

FTE	0.00	0.00	40.00	40.00
HB 4	0	0	2,777,010	2,777,010
HB 5	0	0	269,590	269,590

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

2. THIS INCREASE CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Cost Increases to Implement Commission Approved Budget</u>	

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

Department of Transportation	Budget Unit: <u>Multiple</u>
Division: Department Wide	
DI Name: State Road Fund Increases	DI# 1605099
	HB Section: <u>Multiple</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The personal services and fringe benefits increase includes the following:

- \$11.9 million of personal services and the related fringe benefits to continue implementing the market plan and provide tenure-based pay increases. In July 2022, the department implemented a portion of a market plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries included modifying the salary structure to optimize it and being more competitive with market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure and performance.
- \$1.3 million of administration personal services and related fringe benefits is needed for nine additional full-time equivalents (FTEs). Two FTEs are requested for the Audits and Investigations Division to comply with International Fuel Tax Association (IFTA) and International Registration Plan (IRP) audit requirements and provide adequate administrative technical support. Four FTEs are requested for the Financial Services Division to enhance financial support and expertise due to increased transportation funding from the General Assembly, succession planning and budget analysis. Three FTEs are requested for the Human Resources Division to aid with the workload and succession planning.
- \$2.5 million of safety and operations personal services and related fringe benefits is needed for 18 additional FTEs and interns. Five FTEs and interns are requested for the Safety and Emergency Management Division to perform training, safety audits, hazard analysis and process workers' compensation, fleet and general liability claims. Two FTEs are requested for the Maintenance Division to update training materials, coordinate the Maintenance Leadership Academy, facilitate oversight of Geotab safety data and provide general oversight of all operational training needs. Three FTEs are requested for the Safety and Emergency Management Division to update and develop training materials for our new field professionals due to significant turnover. Eight FTEs are requested for the Highway Safety and Traffic Division to establish Regional Missouri Coalitions for roadway safety in the districts and an additional signing and marking engineer for succession planning.
- \$22.6 million of safety and operations personal services and related fringe benefits is needed for 249 additional FTEs. 225 FTEs are requested for maintenance positions to meet customer expectations for operations such as: litter pick up; deer removal; mowing; trimming; as well as bridge deck flushing, sealing and structural repairs. 24 FTEs are requested for Equipment Technicians to ensure MoDOT's over 3,000 non-fleet equipment is safe, reliable and available. Non-fleet equipment consists of trailers, attenuators and mowers, which have newer technology and require more expertise and time to diagnose repairs.
- \$3.9 million of personal services and related fringe benefits is requested for 25 additional FTEs for the Improve I-70 Program to widen and rebuild I-70 to three lanes in both directions across the state from Blue Springs to Wentzville.
- \$6.3 million of program delivery personal services and related fringe benefits is requested for 44 additional FTEs due to the increased size of the construction program. The increased size of the program requires more employees to manage and inspect the projects.
- \$1.5 million increase of medical and life fringe benefits for active employees and retirees is requested due to rising medical costs of approximately 12 percent, and employee assistance program (EAP) and workers' compensation fringe benefits for five additional FTE for Aviation due to the increase in federal funding.

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

Department of Transportation		Budget Unit: <u>Multiple</u>
Division: Department Wide		
DI Name: State Road Fund Increases	DI# 1605099	HB Section: <u>Multiple</u>

The Safety and Operations increase includes the following:

- \$11.0 million for various roadside contracts to mow, sweep, remove litter and relocate homeless camps to supplement the work done by employees.

The Program Delivery increase includes the following:

- \$277.0 million for program delivery due to an increase in contractor payments, consultant design work and right of way purchases as the department's construction program increases with additional funding.
- \$9.0 million for research contracts for the Local Technical Assistance Program (LTAP) and pooled funds. The Federal Highway Administration has increased funding for LTAP and this increase is needed to provide the matching funds for the program. This increase will also allow MoDOT to be the lead state for more pooled fund research projects.
- \$2.0 million for a consultant to update the federally required long range transportation plan that provides information for asset management and enhances safety and economic development for Missouri.
- \$1.9 million for roadway data collection items such as functionality enhancements to the Automatic Road Analyzer Van (ARAN), survey equipment, new pavement and shoulder data collection tools and traffic volume collection data.

The Fleet, Facilities and Information Systems (FFIS) increase includes the following:

- \$2.5 million for weigh station improvements, which includes the addition of acceleration and deceleration lanes at westbound St. Clair on I-44, and carryover funding to complete fiscal year 2024 projects.
- \$6.3 million for rest area improvements to address Americans with Disabilities Act (ADA) needs and to add truck parking. This increase includes \$2.3 million to convert the rest area on southbound I-55 near Fruitland to a truck parking facility as well as removing the current rest area building, adding vault toilets and truck parking spaces. This request also includes \$4.0 million to complete previously awarded projects at northbound Dearborn on I-29, northbound Lathrop on I-35, northbound Bloomsdale on I-55, and both directions at Boonville on I-70.

The Governor's Recommendation is less than the Commission approved increases.

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

Department of Transportation		Budget Unit: <u>Multiple</u>
Division: Department Wide		
DI Name: State Road Fund Increases	DI# 1605099	HB Section: <u>Multiple</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC INCREASE AMOUNT. (How did you determine that the number of FTE was appropriate? From what source or standard did you derive the levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does the increase tie to TAFP fiscal note? If not, explain why. Detail which portions are one-times and how those amounts were calculated.)

The Commission approved increases for fiscal year 2025 are as follows:

Personal Services	Increase	FTE
Administration	\$1,447,027	12
Safety and Operations	\$17,850,535	267
Program Delivery	\$8,489,052	66
Fleet, Facilities & Info Systems	\$477,620	
Multimodal Operations	\$17,871	
Total Personal Services	\$28,282,105	345
Fringe Benefits	Increase	
Retirement	\$16,118,297	
Medical & Life Insurance	\$3,409,212	
Employee Assistance Program	\$5,372	
Retiree Medical Insurance	\$1,500,000	
Workers' Compensation	\$696,024	
Total Fringe Benefits	\$21,728,905	
Expense & Equipment	Increase	
Safety and Operations	\$10,965,000	
Program Delivery	\$277,000,000	
Fleet, Facilities & Info Systems	\$8,750,000	
Total Expense & Equipment	\$296,715,000	
Program	Increase	
Program Delivery	\$12,945,933	
Total Program	\$12,945,933	
Total Commission Approved Increases	\$359,671,943	345

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

Department of Transportation		Budget Unit: <u>Multiple</u>
Division: Department Wide		
DI Name: State Road Fund Increases	DI# 1605099	HB Section: <u>Multiple</u>
The Governor's recommendation for the fiscal year 2025 Commission approved increases is as follows:		
Personal Services	Increase	FTE
Administration	\$0	
Safety and Operations	\$0	
Program Delivery	\$3,505,722	40
Fleet, Facilities & Info Systems	\$0	
Multimodal Operations	\$0	
Total Personal Services	\$3,505,722	40
Fringe Benefits	Increase	
Retirement	\$2,033,319	
Medical & Life Insurance	\$743,691	
Employee Assistance Program	\$670	
Retiree Medical Insurance	\$0	
Workers' Compensation	\$122,859	
Total Fringe Benefits	\$2,900,539	
Expense & Equipment	Increase	
Safety and Operations	\$10,965,000	
Program Delivery	\$277,000,000	
Fleet, Facilities & Info Systems	\$8,750,000	
Total Expense & Equipment	\$296,715,000	
Program	Increase	
Program Delivery	\$12,945,933	
Total Program	\$12,945,933	
Total Commission Approved Increases	\$316,067,194	40

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

Department of Transportation			Budget Unit: <u>Multiple</u>						
Division: Department Wide									
DI Name: State Road Fund Increases		DI# 1605099	HB Section: <u>Multiple</u>						
5. BREAK DOWN THE INCREASE BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req	Dept Req FED	Dept Req	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	FTE	DOLLARS	TOTAL FTE	DOLLARS
Salaries & Wages	0	0.0	0	0.0	28,282,105	345.0	28,282,105	345.0	0
Fringe Benefits	0	0.0	0	0.0	19,527,509	0.0	19,527,509	0.0	0
Miscellaneous Expenses	0	0.0	0	0.0	2,201,396	0.0	2,201,396	0.0	0
Total PS and FB	0	0.0	0	0.0	50,011,010	345.0	50,011,010	345.0	0
Property & Improvements	0	0.0	0	0.0	285,750,000	0.0	285,750,000	0.0	0
Professional Services	0	0.0	0	0.0	10,965,000	0.0	10,965,000	0.0	0
Total EE	0	0.0	0	0.0	296,715,000	0.0	296,715,000	0.0	0
Program Distributions	0	0.0	0	0.0	12,945,933	0.0	12,945,933	0.0	0
Total PSD	0	0.0	0	0.0	12,945,933	0.0	12,945,933	0.0	0
Grand Total	0	0.0	0	0.0	359,671,943	345.0	359,671,943	345.0	0
	Gov Rec GR	Gov Rec	Gov Rec FED	Gov Rec	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	FTE	DOLLARS	TOTAL FTE	DOLLARS
Salaries & Wages	0	0.0	0	0.0	3,505,722	40.0	3,505,722	40.0	0
Fringe Benefits	0	0.0	0	0.0	2,777,010	0.0	2,777,010	0.0	0
Miscellaneous Expenses	0	0.0	0	0.0	123,529	0.0	123,529	0.0	0
Total PS and FB	0	0.0	0	0.0	6,406,261	40.0	6,406,261	40.0	0
Property & Improvements	0	0.0	0	0.0	285,750,000	0.0	285,750,000	0.0	0
Professional Services	0	0.0	0	0.0	10,965,000	0.0	10,965,000	0.0	0
Total EE	0	0.0	0	0.0	296,715,000	0.0	296,715,000	0.0	0
Program Distributions	0	0.0	0	0.0	12,945,933	0.0	12,945,933	0.0	0
Total PSD	0	0.0	0	0.0	12,945,933	0.0	12,945,933	0.0	0
Grand Total	0	0.0	0	0.0	316,067,194	40.0	316,067,194	40.0	0

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

Department of Transportation

Budget Unit: Multiple

Division: Department Wide

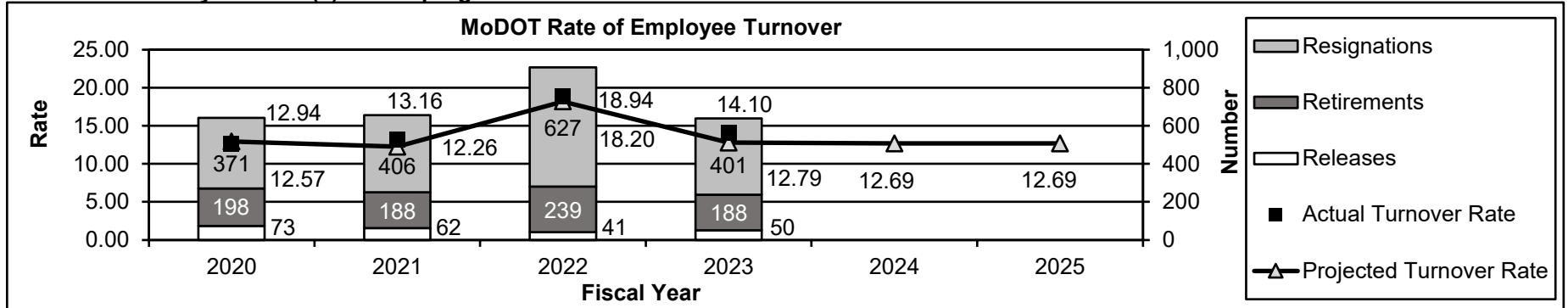
DI Name: State Road Fund Increases

DI# 1605099

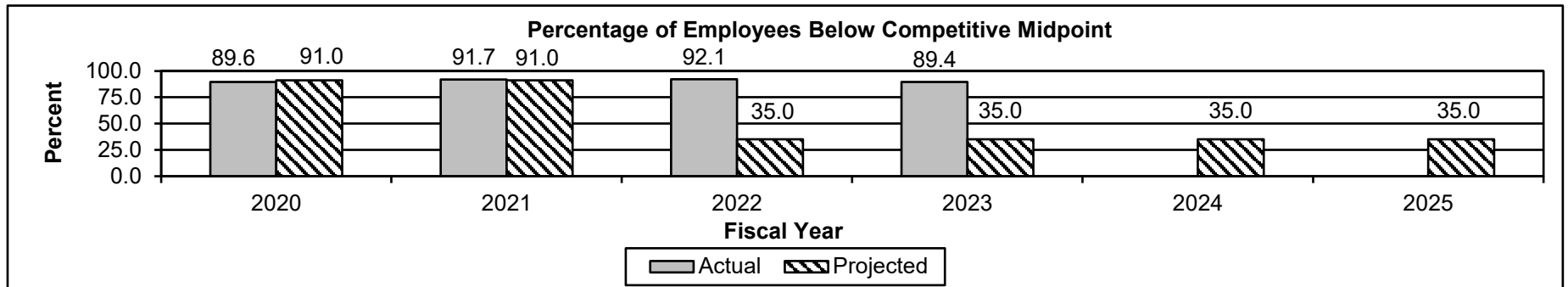
HB Section: Multiple

6. PERFORMANCE MEASURES (If item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The turnover rate shows the percentage of employees who left the department during each fiscal year. For 2023, the resignations category includes employee deaths. The 2024 and 2025 projected turnover rate is based on a 10 percent decrease from the 2023 actual turnover rate.



The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2024 and 2025 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

Department of Transportation

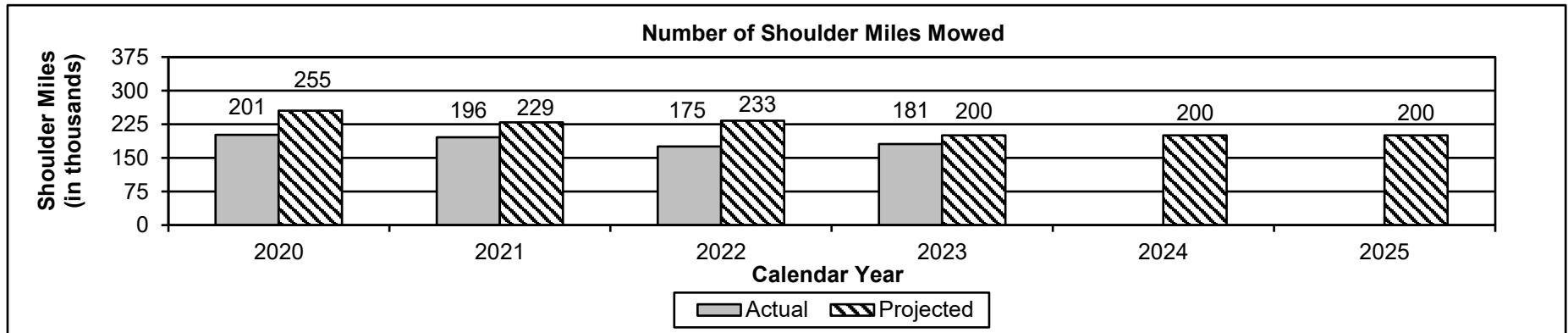
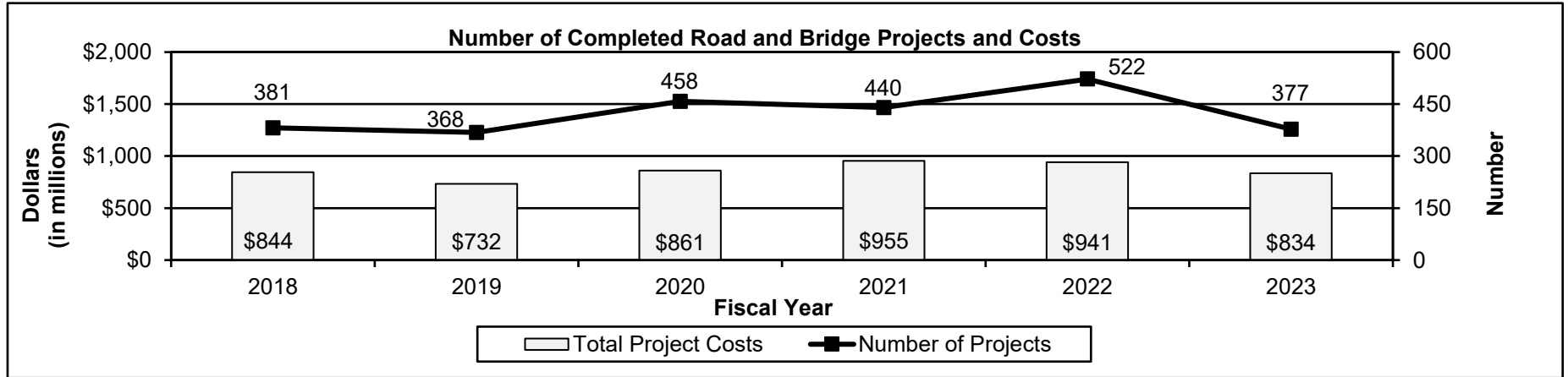
Budget Unit: Multiple

Division: Department Wide

DI Name: State Road Fund Increases

DI# 1605099

HB Section: Multiple



The department mows two 15 foot wide passes off the shoulder on the final mow of the season in odd numbered years, rather than one 15 foot wide pass in even numbered years. The 2024 and 2025 projections are the estimated amount of total shoulder miles to mow if all routes are mowed three times in a calendar year.

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

Department of Transportation

Budget Unit: Multiple

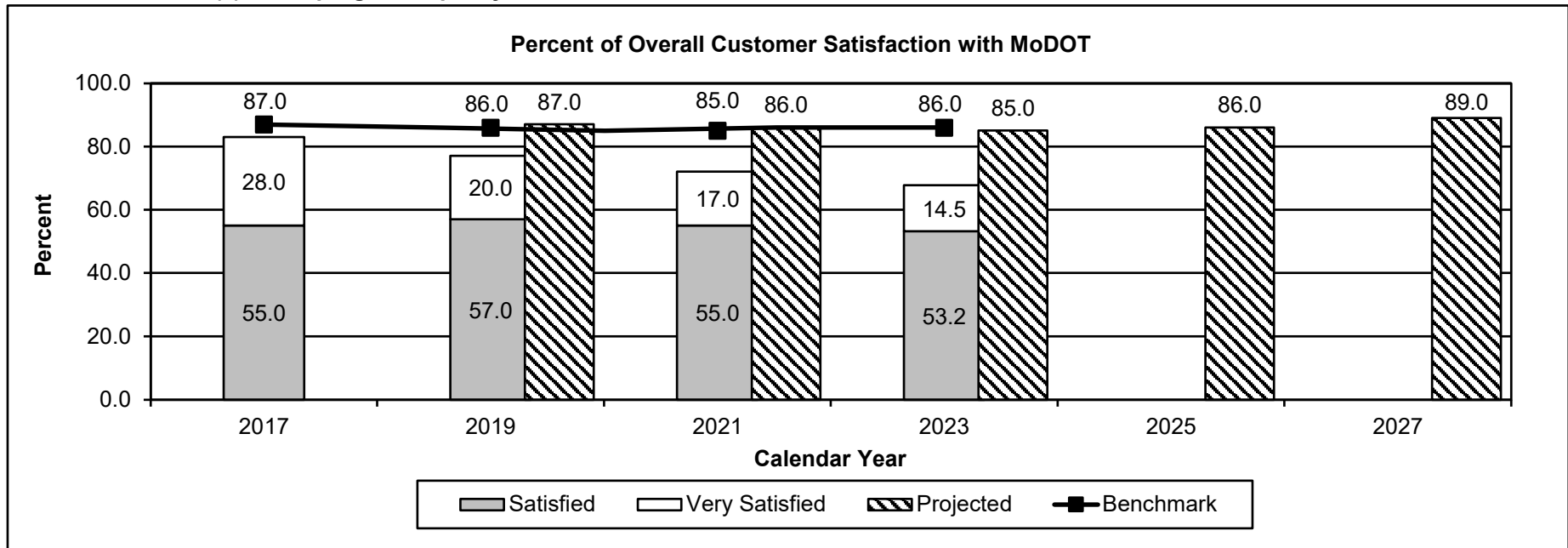
Division: Department Wide

DI Name: State Road Fund Increases

DI# 1605099

HB Section: Multiple

6b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

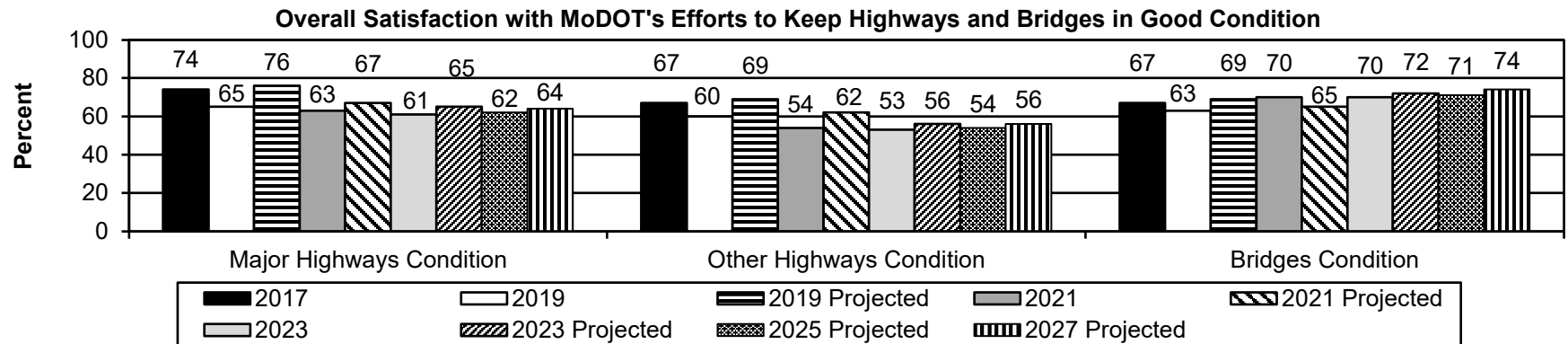
Department of Transportation

Budget Unit: Multiple

Division: Department Wide

DI Name: State Road Fund Increases

DI# 1605099

HB Section: Multiple

Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020 and 2022.

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

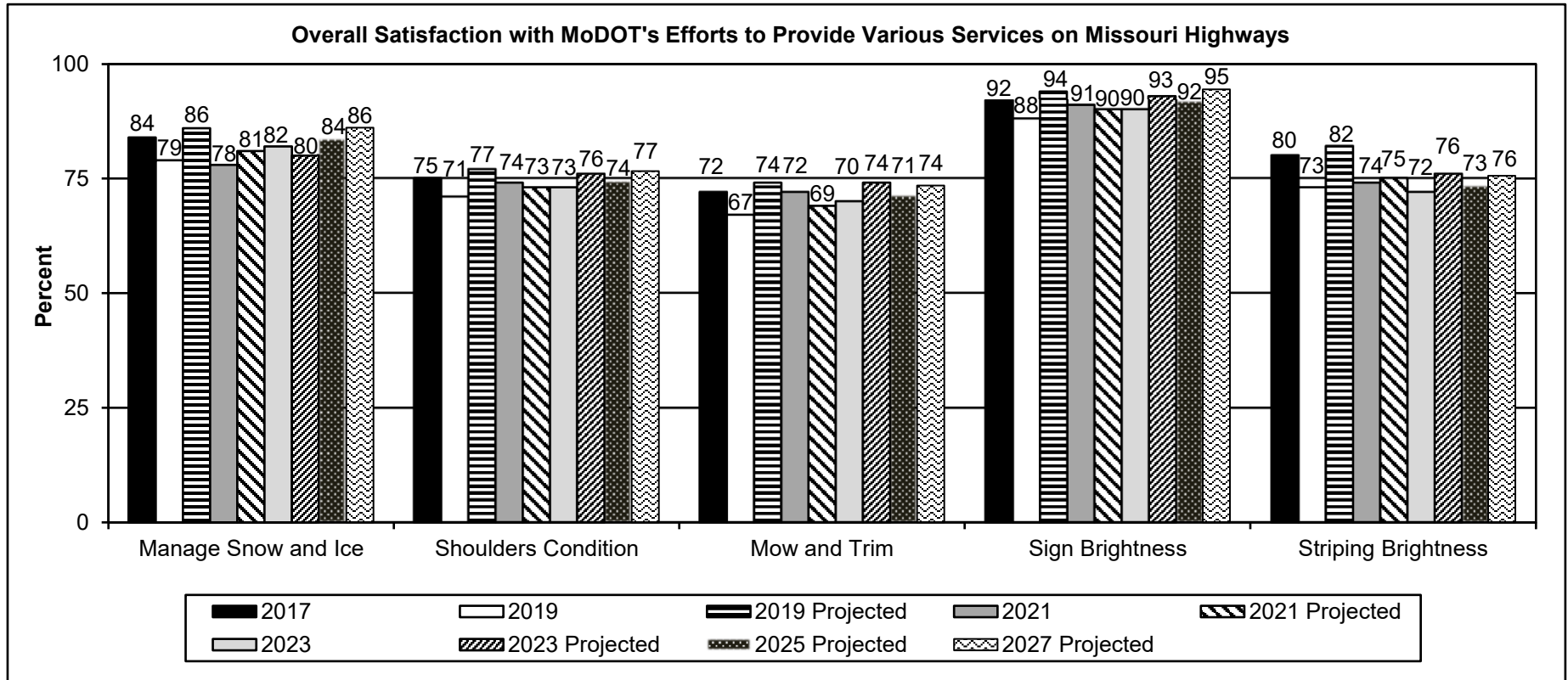
Department of Transportation

Budget Unit: Multiple

Division: Department Wide

DI Name: State Road Fund Increases

DI# 1605099

HB Section: Multiple

Data is collected through a biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample accross Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020 and 2022.

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

Department of Transportation

Budget Unit: Multiple

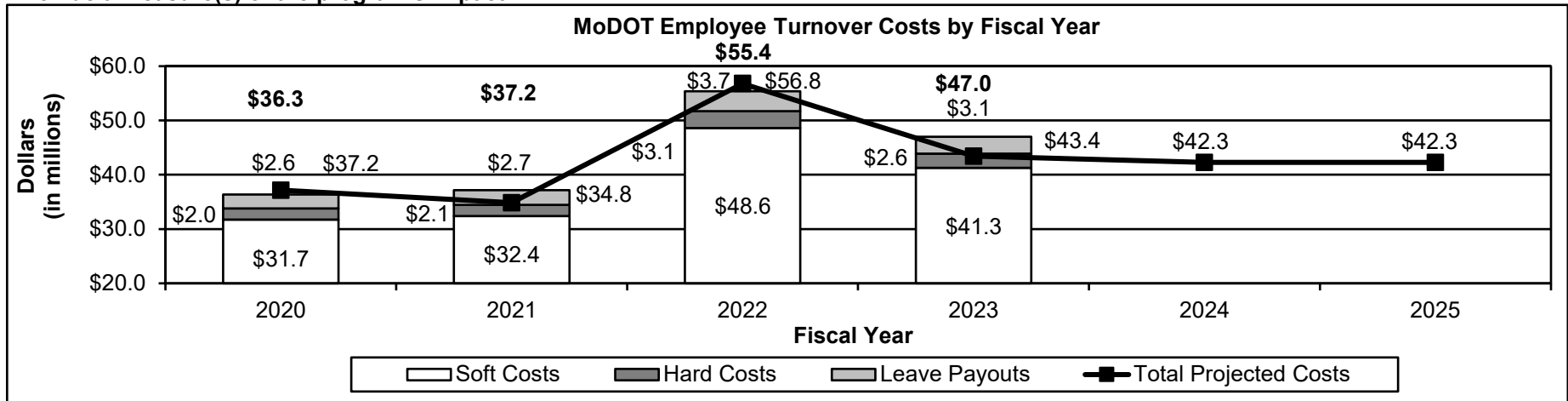
Division: Department Wide

DI Name: State Road Fund Increases

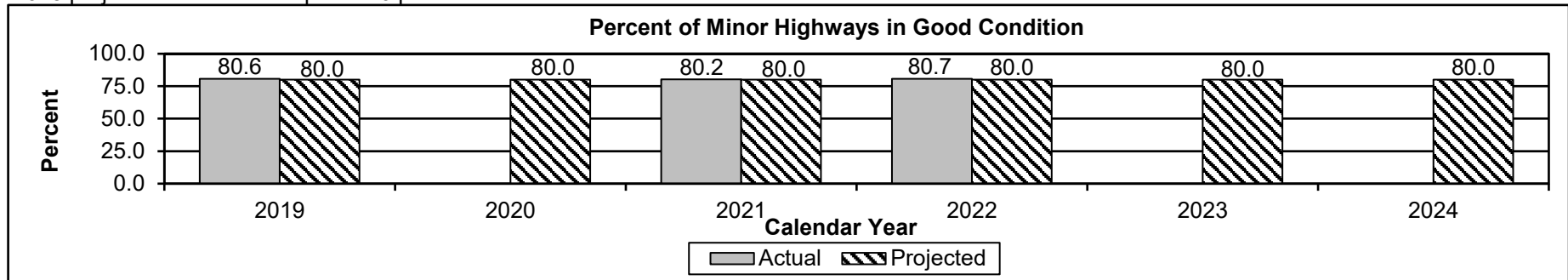
DI# 1605099

HB Section: Multiple

6c. Provide a measure(s) of the program's impact.



The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2024 and 2025 projections are based upon a 10 percent reduction in the rate of turnover.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

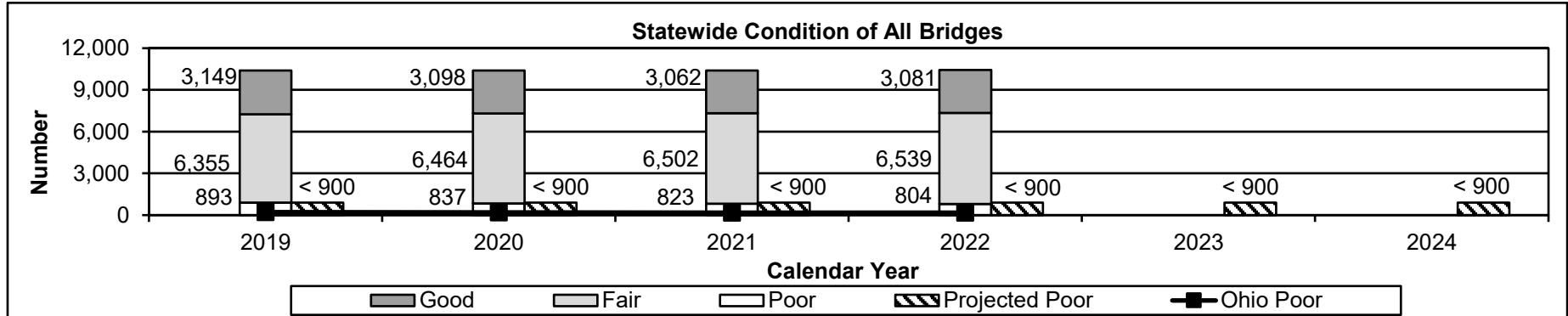
Department of Transportation

Budget Unit: Multiple

Division: Department Wide

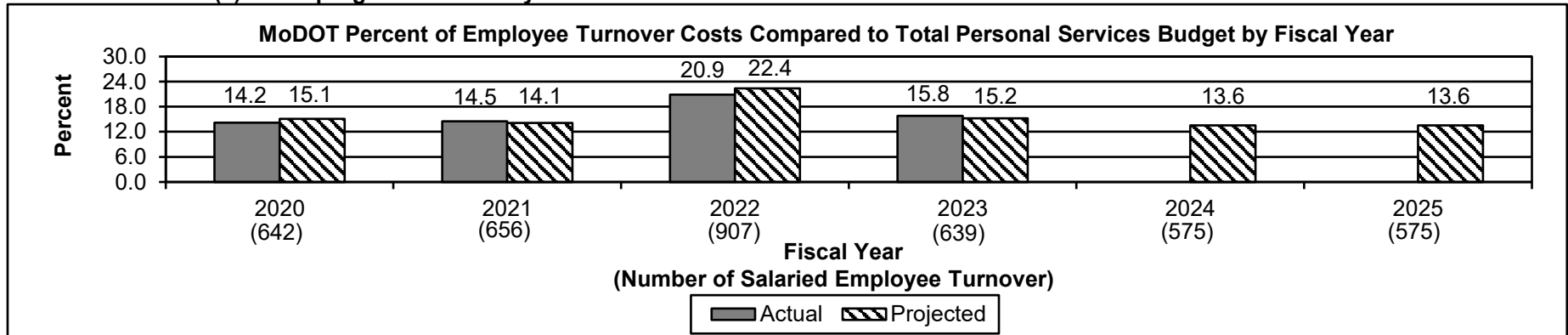
DI Name: State Road Fund Increases

DI# 1605099

HB Section: Multiple

MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is only 12 more than Missouri. Ohio's bridges in poor condition was 218 in 2019, 196 in 2020, 176 in 2021 and 179 in 2022.

6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2023, this was \$47.0 million in turnover costs of the \$297.5 million in personal services budget, or 15.8 percent. The projections are based upon a 10 percent reduction in the rate of turnover.

COMMISSION APPROVED INCREASES

RANK: _____ OF _____

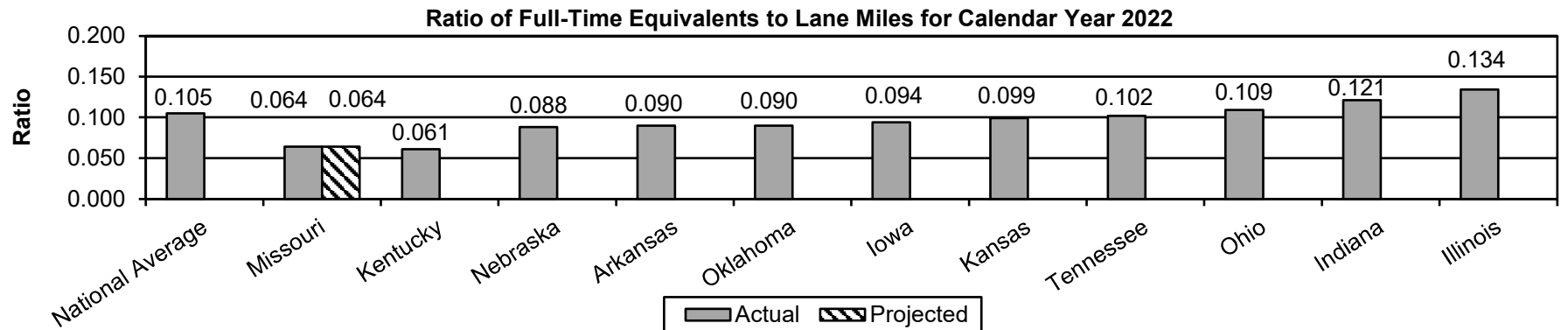
Department of Transportation

Budget Unit: Multiple

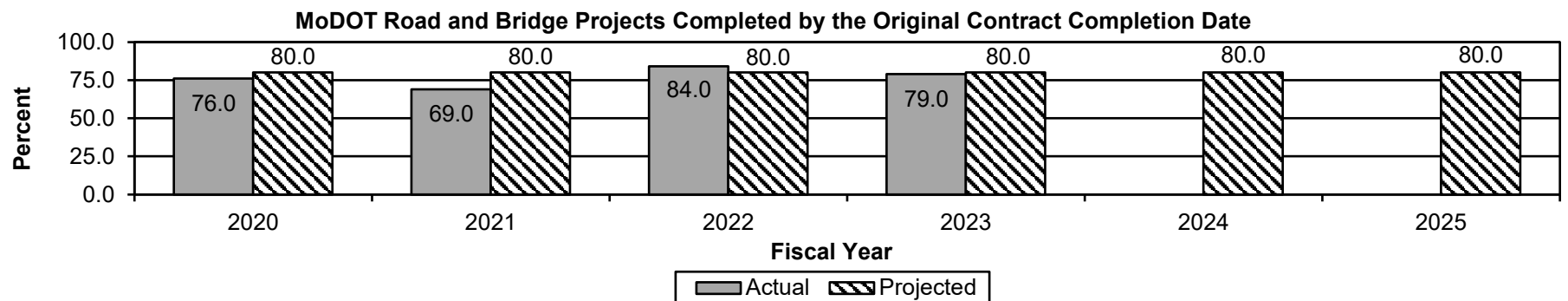
Division: Department Wide

DI Name: State Road Fund Increases

DI# 1605099

HB Section: Multiple

Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2022 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.



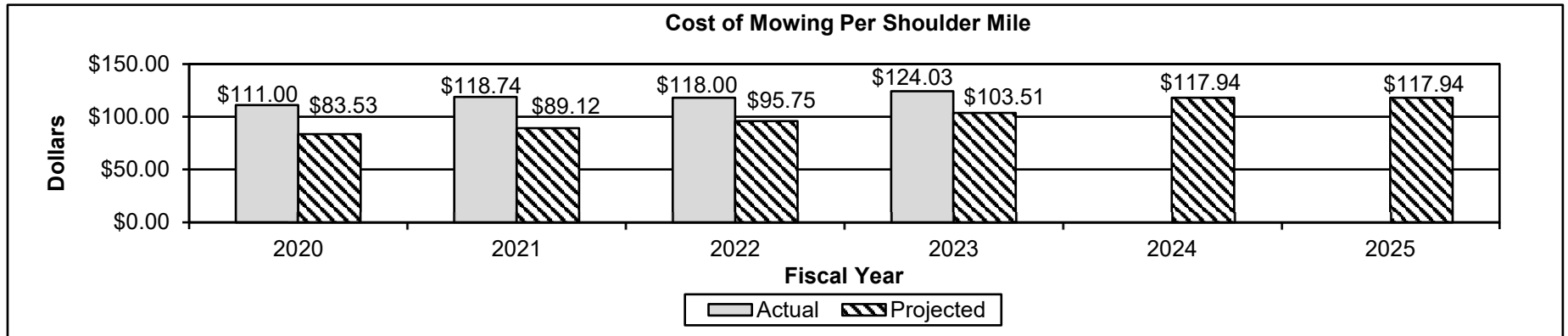
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

COMMISSION APPROVED INCREASES

RANK: _____ **OF** _____

Department of Transportation
Division: Department Wide
DI Name: State Road Fund Increases **DI# 1605099**

Budget Unit: Multiple
HB Section: Multiple



The 2024 and 2025 projections are established by averaging the cost of mowing per shoulder mile for the last four fiscal years.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Invest in Missouri's transportation infrastructure to improve or maintain the condition of Missouri's roads and bridges and honor commitments to the public, contractors and other vendors.

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
State Road Fund Increases - 1605099								
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	53,749	1.00	0	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	1,570	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	7,123	0.00	0	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	25,447	0.00	0	0.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	2,887	0.00	0	0.00
SR EXECUTIVE ASST TO THE DIREC	0	0.00	0	0.00	7,562	0.00	0	0.00
SENIOR EXECUTIVE ASSISTANT	0	0.00	0	0.00	5,615	0.00	0	0.00
TR COMMUNICATION SPECIALIST	0	0.00	0	0.00	73,858	1.00	0	0.00
INVESTIGATION MANAGER	0	0.00	0	0.00	2,563	0.00	0	0.00
FINANCIAL SERVICES ADMINISTRAT	0	0.00	0	0.00	9,647	0.00	0	0.00
COMMUNITY LIAISON	0	0.00	0	0.00	1,134	0.00	0	0.00
INTER BENEFITS SPECIALIST	0	0.00	0	0.00	5,677	0.00	0	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	5,272	0.00	0	0.00
TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	1,282	0.00	0	0.00
INTERMEDIATE PARALEGAL	0	0.00	0	0.00	5,677	0.00	0	0.00
LEGAL OFFICE MANAGER	0	0.00	0	0.00	2,269	0.00	0	0.00
BUSINESS SYST SUPPORT MANAGER	0	0.00	0	0.00	2,563	0.00	0	0.00
SR ADMIN PROFESSIONAL-TPT	0	0.00	0	0.00	603	0.00	0	0.00
EMPLOYEE BENEFITS MANAGER	0	0.00	0	0.00	2,563	0.00	0	0.00
FINANCIAL SERVICES COORDINATOR	0	0.00	0	0.00	1,366	0.00	0	0.00
SAFETY AND CLAIMS MANAGER	0	0.00	0	0.00	4,272	0.00	0	0.00
SR DIVERSITY & INCLUSION SPEC	0	0.00	0	0.00	8,695	0.00	0	0.00
ASSISTANT COUNSEL	0	0.00	0	0.00	4,171	0.00	0	0.00
SENIOR ASSOCIATE COUNSEL	0	0.00	0	0.00	4,823	0.00	0	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	1,436	0.00	0	0.00
AUDIT MANAGER	0	0.00	0	0.00	6,836	0.00	0	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	35,886	0.00	0	0.00
INT COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	5,677	0.00	0	0.00
EQUAL OPP & DIVERSITY MGR	0	0.00	0	0.00	2,563	0.00	0	0.00
SR COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	144,114	1.00	0	0.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	12,205	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	94,372	1.00	0	0.00

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
ADMINISTRATION								
State Road Fund Increases - 1605099								
FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	788	0.00	0	0.00
COMPENSATION MANAGER	0	0.00	0	0.00	2,563	0.00	0	0.00
SUPPORT SERVICES MANAGER	0	0.00	0	0.00	28,197	0.00	0	0.00
SR RISK MGMT SPECIALIST	0	0.00	0	0.00	1,134	0.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	170,437	2.00	0	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	218,542	2.00	0	0.00
INTERMEDIATE AUDITOR	0	0.00	0	0.00	1,815	0.00	0	0.00
AUDITOR	0	0.00	0	0.00	788	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	10,512	0.00	0	0.00
SR HR SPECIALIST	0	0.00	0	0.00	205,445	2.00	0	0.00
HUMAN RESOURCES ADMINISRATOR	0	0.00	0	0.00	110,196	1.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	25,633	0.00	0	0.00
ASST FINANCIAL SERVCS DIRECTOR	0	0.00	0	0.00	120,865	1.00	0	0.00
ADMIN PROFESSIONAL - TPT	0	0.00	0	0.00	5,387	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	0	0.00	1,248	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,447,027	12.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,447,027	12.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,447,027	12.00		0.00

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
PROGRAM DELIVERY								
State Road Fund Increases - 1605099								
SR TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	483	0.00	0	0.00
INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	4,537	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	3,341	0.00	0	0.00
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	5,635	0.00	0	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	9,999	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	11,811	0.00	0	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	5,055	0.00	0	0.00
SUPPLY OFFICE ASSISTANT	0	0.00	0	0.00	1,051	0.00	0	0.00
SENIOR RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	2,261	0.00	0	0.00
MATERIALS TESTING SUPERVISOR	0	0.00	0	0.00	6,471	0.00	0	0.00
MATERIALS TESTING SPECIALIST	0	0.00	0	0.00	5,677	0.00	0	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	788	0.00	0	0.00
DIV ADMIN SUPPORT SUPERVISOR	0	0.00	0	0.00	1,577	0.00	0	0.00
MOTORIST ASSISTANCE OPER SUPER	0	0.00	0	0.00	3,406	0.00	0	0.00
CORE DRILL OPERATOR	0	0.00	0	0.00	2,054	0.00	0	0.00
CORE DRILL SUPERINTENDENT	0	0.00	0	0.00	2,268	0.00	0	0.00
MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	58,541	0.00	0	0.00
MOTOR ASSISTANCE SHIFT SUPV	0	0.00	0	0.00	10,725	0.00	0	0.00
SR ENGINEERING TECH-TPT/SSPD	0	0.00	0	0.00	988	0.00	0	0.00
SENIOR MATERIALS TECHNICIAN	0	0.00	0	0.00	20,149	0.00	0	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	625,764	10.00	169,610	3.00
INTERMEDIATE DESIGN TECHNICN	0	0.00	0	0.00	868	0.00	0	0.00
INTER CONSTRUCTION TECH	0	0.00	0	0.00	4,512	0.00	0	0.00
SENIOR DESIGN TECHNICIAN	0	0.00	0	0.00	21,464	0.00	0	0.00
INTER MATERIALS TECH	0	0.00	0	0.00	4,133	0.00	0	0.00
SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	19,206	0.00	0	0.00
LAND SURVEYOR IN TRAINING	0	0.00	0	0.00	12,983	0.00	0	0.00
LAND SURVEY COORDINATOR	0	0.00	0	0.00	2,563	0.00	0	0.00
DISTRICT LAND SURVEY MANAGER	0	0.00	0	0.00	21,361	0.00	0	0.00
SENIOR FIELD ACQUISITION TECHN	0	0.00	0	0.00	12,235	0.00	0	0.00
INTER FLD ACQUISITION TECH	0	0.00	0	0.00	4,172	0.00	0	0.00
LEAD FIELD ACQUISITION TECH	0	0.00	0	0.00	5,678	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM DELIVERY								
State Road Fund Increases - 1605099								
LAND SURVEY SUPERVISOR	0	0.00	0	0.00	16,668	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	19,301	0.00	0	0.00
STRUCTURAL ANALYST	0	0.00	0	0.00	12,370	0.00	0	0.00
CONSTRUCTION CONTRACT ADMINIST	0	0.00	0	0.00	788	0.00	0	0.00
DIST FINAL PLANS & REP PROC	0	0.00	0	0.00	16,494	0.00	0	0.00
FINAL PLANS REVIEWER	0	0.00	0	0.00	2,526	0.00	0	0.00
SR STRUCTURAL TECHNICIAN-TPT	0	0.00	0	0.00	1,654	0.00	0	0.00
SR ADMINSTRATIVE TECHN-TPT	0	0.00	0	0.00	1,310	0.00	0	0.00
STRUCTURAL SPECIALIST	0	0.00	0	0.00	12,983	0.00	0	0.00
DISTRICT UTILITIES MANAGER	0	0.00	0	0.00	5,126	0.00	0	0.00
SR FABRICATION TECHNICIAN	0	0.00	0	0.00	5,325	0.00	0	0.00
INTER STRUCTURAL TECHNICIAN	0	0.00	0	0.00	1,630	0.00	0	0.00
BRIDGE INVENTORY ANALYST	0	0.00	0	0.00	10,463	0.00	0	0.00
MARKET ANALYSIS COORDINATOR	0	0.00	0	0.00	2,563	0.00	0	0.00
SR ENVIRONMENTAL SPECIAL-TPT	0	0.00	0	0.00	1,820	0.00	0	0.00
SR CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	94,306	1.00	73,858	1.00
SR ENVIRNMENTAL SPECIALIST	0	0.00	0	0.00	10,652	0.00	0	0.00
SENIOR GIS SPECIALIST	0	0.00	0	0.00	17,819	0.00	0	0.00
SR HISTORIC PRESERVATION SPECI	0	0.00	0	0.00	99,786	1.00	0	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	12,494	0.00	0	0.00
TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	21,407	0.00	0	0.00
SENIOR CHEMIST	0	0.00	0	0.00	16,016	0.00	0	0.00
CONSTR MANGMNT SYSTEMS ADMINIS	0	0.00	0	0.00	6,699	0.00	0	0.00
TRANSP MGT SYS ADMINISTRATOR	0	0.00	0	0.00	131,530	1.00	116,217	1.00
DATA REPORT ANALYST	0	0.00	0	0.00	788	0.00	0	0.00
SR ADMIN PROFESSIONAL-TPT	0	0.00	0	0.00	603	0.00	0	0.00
DESIGN MGT SYSTEMS ADMINISTRAT	0	0.00	0	0.00	6,699	0.00	0	0.00
EXTERNAL CIVIL RIGHTS MANAGER	0	0.00	0	0.00	2,563	0.00	0	0.00
SR HISTORIC PRESERV SPEC-NSS	0	0.00	0	0.00	11,359	0.00	0	0.00
SR ENVIRNMENTAL SPEC-SS	0	0.00	0	0.00	30,701	0.00	0	0.00
POLICY/INNOVATION PROGRAM MGR.	0	0.00	0	0.00	105,372	1.00	103,764	1.00
ASSISTANT COUNSEL	0	0.00	0	0.00	2,890	0.00	0	0.00

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
PROGRAM DELIVERY								
State Road Fund Increases - 1605099								
ASSOCIATE COUNSEL	0	0.00	0	0.00	1,436	0.00	0	0.00
SR TRANSPORTATION PLANNER	0	0.00	0	0.00	13,611	0.00	0	0.00
TRANSP PLANNING COORDINATOR	0	0.00	0	0.00	7,690	0.00	0	0.00
PLANNING AND PROGRAMMING COORD	0	0.00	0	0.00	7,203	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	5,256	0.00	0	0.00
ENVIRONMENTAL CHEMIST	0	0.00	0	0.00	31,188	0.00	0	0.00
TRANS SYSTEM ANALYSIS COORD	0	0.00	0	0.00	3,602	0.00	0	0.00
INTER R/W SPECIALIST	0	0.00	0	0.00	5,677	0.00	0	0.00
PROFESSIONAL SERVICES COORD	0	0.00	0	0.00	2,563	0.00	0	0.00
SENIOR ROW SPECIALIST-TPT	0	0.00	0	0.00	1,238	0.00	0	0.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	5,126	0.00	0	0.00
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	14,454	0.00	0	0.00
SR R/W SPECIALIST	0	0.00	0	0.00	48,296	0.00	0	0.00
RIGHT OF WAY SPECIALIST	0	0.00	0	0.00	5,256	0.00	0	0.00
CHEMICAL LABORATORY DIRECTOR	0	0.00	0	0.00	7,503	0.00	0	0.00
ASST RIGHT OF WAY MNGR-CERTIFI	0	0.00	0	0.00	2,563	0.00	0	0.00
ASSISTANT RIGHT OF WAY MANAGER	0	0.00	0	0.00	2,563	0.00	0	0.00
RIGHT OF WAY MANAGER	0	0.00	0	0.00	33,228	0.00	0	0.00
RIGHT OF WAY LIAISON	0	0.00	0	0.00	10,719	0.00	0	0.00
CERTIFIED APPRAISER	0	0.00	0	0.00	28,034	0.00	0	0.00
CONTRACT MONITORING SPECIALIST	0	0.00	0	0.00	7,562	0.00	0	0.00
DESIGN LIAISON ENGINEER	0	0.00	0	0.00	9,331	0.00	0	0.00
SPRVING BRIDGE INSPECTION EN	0	0.00	0	0.00	3,602	0.00	0	0.00
ESTIMATE AND REVIEW ENGINEER	0	0.00	0	0.00	2,871	0.00	0	0.00
SR RESEARCH ANALYST	0	0.00	0	0.00	6,906	0.00	0	0.00
PAVEMENT SPECIALIST	0	0.00	0	0.00	3,947	0.00	0	0.00
TRAFFIC CENTER MANAGER	0	0.00	0	0.00	7,203	0.00	0	0.00
DESIGN SUPPORT ENGINEER	0	0.00	0	0.00	2,871	0.00	0	0.00
TRAFFIC MNGMNT & OPERATION ENG	0	0.00	0	0.00	2,685	0.00	0	0.00
INTERMED GEOTECHNICAL SPECIA	0	0.00	0	0.00	2,131	0.00	0	0.00
CONST & MATERIALS LIAISON ENGR	0	0.00	0	0.00	11,689	0.00	0	0.00
STRCTURAL PRELIM & REVIEW ENGR	0	0.00	0	0.00	3,602	0.00	0	0.00

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
PROGRAM DELIVERY								
State Road Fund Increases - 1605099								
SENIOR PROJECT REVIEWER	0	0.00	0	0.00	1,759	0.00	0	0.00
INTERMEDIATE PROJECT REVIEWER	0	0.00	0	0.00	6,394	0.00	0	0.00
PROJECT REVIEWER	0	0.00	0	0.00	1,973	0.00	0	0.00
SENIOR ESTIMATOR	0	0.00	0	0.00	7,536	0.00	0	0.00
STANDARDS SPECIALIST	0	0.00	0	0.00	6,220	0.00	0	0.00
POLICY & INNOVATIONS ENGINEER	0	0.00	0	0.00	3,602	0.00	0	0.00
SR STRUCTURAL ENGINEER	0	0.00	0	0.00	30,939	0.00	0	0.00
AST DISTRICT CONSTR & MATER EN	0	0.00	0	0.00	11,485	0.00	0	0.00
DISTRICT CONST & MATERIALS ENG	0	0.00	0	0.00	32,414	0.00	0	0.00
ASSISTANT TO THE RESIDENT ENGI	0	0.00	0	0.00	500,561	5.00	0	0.00
COMPUTER AIDED DRFT SUPPRT ENG	0	0.00	0	0.00	2,871	0.00	0	0.00
SR ENGNRING PROFESS-TPT/SSPD	0	0.00	0	0.00	7,987	0.00	0	0.00
SR ENGINEERING PROFESSNL-TPT	0	0.00	0	0.00	6,926	0.00	0	0.00
INT ENGINEERING PROFESSNL-TPT	0	0.00	0	0.00	2,226	0.00	0	0.00
ENGINEERING PROFESSIONAL-TPT	0	0.00	0	0.00	3,463	0.00	0	0.00
RESEARCH ADMIN ENGINEER	0	0.00	0	0.00	3,602	0.00	0	0.00
BRIDGE RATING & INVENT ENGR	0	0.00	0	0.00	3,216	0.00	0	0.00
STRUCTURAL HYDRAULICS ENGINEER	0	0.00	0	0.00	3,602	0.00	0	0.00
TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	587,336	4.00	116,217	1.00
PAVEMENT ENGINEER	0	0.00	0	0.00	2,685	0.00	0	0.00
DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	27,612	0.00	0	0.00
ROADSIDE DESIGN SPECIALIST	0	0.00	0	0.00	2,486	0.00	0	0.00
GEOLOGIST	0	0.00	0	0.00	33,373	0.00	0	0.00
DISTRICT PLANNING MANAGER	0	0.00	0	0.00	25,724	0.00	0	0.00
STRUCTURAL RESOURCE MANAGER	0	0.00	0	0.00	3,602	0.00	0	0.00
STRUCTURAL PROJECT MANAGER	0	0.00	0	0.00	118,263	1.00	0	0.00
CADD SERVICES ENGINEER	0	0.00	0	0.00	3,602	0.00	0	0.00
SENIOR MATERIALS SPECIALIST	0	0.00	0	0.00	7,747	0.00	0	0.00
INTER CONST INSPECTOR	0	0.00	0	0.00	90,882	0.00	0	0.00
INTER HIGHWAY DESIGNER	0	0.00	0	0.00	40,836	0.00	0	0.00
INTER STRUCTURAL DESIGNER	0	0.00	0	0.00	2,131	0.00	0	0.00
CADD SUPPORT ANALYST	0	0.00	0	0.00	8,467	0.00	0	0.00

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
PROGRAM DELIVERY								
State Road Fund Increases - 1605099								
OFF-SYSTEM PLANS REVIEWER	0	0.00	0	0.00	6,176	0.00	0	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	2,871	0.00	0	0.00
ASST PHYSICAL LAB DIRECTOR	0	0.00	0	0.00	89,868	1.00	89,868	1.00
COMPUTER LIAISON, DESIGN	0	0.00	0	0.00	2,302	0.00	0	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	119,979	0.00	0	0.00
STRUCTURAL LIAISON ENGINEER	0	0.00	0	0.00	18,078	0.00	0	0.00
TRANSP PROJECT DESIGNER	0	0.00	0	0.00	770,075	7.00	648,530	7.00
SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	9,208	0.00	0	0.00
DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	381,700	4.00	370,588	4.00
BID & CONTRACT SERVICE ENGR	0	0.00	0	0.00	3,602	0.00	0	0.00
FIELD MATERIALS ENGR	0	0.00	0	0.00	8,241	0.00	0	0.00
INTER MATERIALS INSPECTOR	0	0.00	0	0.00	29,839	0.00	0	0.00
SENIOR MATERIALS INSPECTOR	0	0.00	0	0.00	71,074	0.00	0	0.00
SR GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	3,874	0.00	0	0.00
HIGHWAY DESIGNER	0	0.00	0	0.00	46,369	0.00	0	0.00
MATERIALS SPECIALIST	0	0.00	0	0.00	2,302	0.00	0	0.00
MATERIALS INSPECTOR	0	0.00	0	0.00	21,377	0.00	0	0.00
PHYSICAL LABORATORY DIRECTOR	0	0.00	0	0.00	6,003	0.00	0	0.00
RESIDENT ENGINEER	0	0.00	0	0.00	167,210	0.00	0	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	1,409,435	14.00	1,034,478	14.00
SENIOR HIGHWAY DESIGNER	0	0.00	0	0.00	777,754	7.00	0	0.00
BRIDGE LOC & LAYOUT DESIGNER	0	0.00	0	0.00	178,087	2.00	0	0.00
SR STRUCTURAL DESIGNER	0	0.00	0	0.00	20,832	0.00	0	0.00
GEOTECHNICAL ENGINEER	0	0.00	0	0.00	5,556	0.00	0	0.00
GEOTECHNICAL DIRECTOR	0	0.00	0	0.00	3,602	0.00	0	0.00
GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	3,947	0.00	0	0.00
STRUCT DEV & SUPPORT ENGR	0	0.00	0	0.00	3,602	0.00	0	0.00
STRUCTURAL DESIGNER	0	0.00	0	0.00	23,350	0.00	0	0.00
TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	1,973	0.00	0	0.00
FABRICATION OPERATIONS ENGR	0	0.00	0	0.00	3,602	0.00	0	0.00
BRIDGE MANAGEMENT ENGINEER	0	0.00	0	0.00	8,404	0.00	0	0.00
ORGANIZATIONAL PERFORMANCE SPE	0	0.00	0	0.00	4,272	0.00	0	0.00

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
PROGRAM DELIVERY								
State Road Fund Increases - 1605099								
ENVIRONMENTAL & HIST PRESV MGR	0	0.00	0	0.00	3,602	0.00	0	0.00
HISTORIC PRESERVATION MANAGER	0	0.00	0	0.00	4,785	0.00	0	0.00
DEPUTY PROJECT DIRECTOR	0	0.00	0	0.00	308,387	3.00	301,956	3.00
SR OFFICE ASSISTANT-TPT	0	0.00	0	0.00	1,050	0.00	0	0.00
CORE DRILL ASSISTANT - TPT	0	0.00	0	0.00	988	0.00	0	0.00
ENGINEERING PROFESSIONAL - TPT	0	0.00	0	0.00	7,998	0.00	0	0.00
ENGINEERING PROF - TPT/SSPD	0	0.00	0	0.00	7,987	0.00	0	0.00
ENGINEERING TECHNICIAN - TPT	0	0.00	0	0.00	759	0.00	0	0.00
ENGINEERING TECH - TPT/SSPD	0	0.00	0	0.00	707	0.00	0	0.00
PROJECT DIRECTOR	0	0.00	0	0.00	480,636	4.00	480,636	4.00
TOTAL - PS	0	0.00	0	0.00	8,489,052	66.00	3,505,722	40.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	277,000,000	0.00	277,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	277,000,000	0.00	277,000,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,945,933	0.00	12,945,933	0.00
TOTAL - PD	0	0.00	0	0.00	12,945,933	0.00	12,945,933	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$298,434,985	66.00	\$293,451,655	40.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$298,434,985	66.00	\$293,451,655	40.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
State Road Fund Increases - 1605099								
INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	2,268	0.00	0	0.00
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	9,413	0.00	0	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	2,733	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	51,726	1.00	0	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	1,252	0.00	0	0.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	3,433	0.00	0	0.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	104,581	2.00	0	0.00
SR MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	626	0.00	0	0.00
BRIDGE MAINTENANCE SUPERINTEND	0	0.00	0	0.00	5,417	0.00	0	0.00
BR INSPECTION CREW SUPERVISOR	0	0.00	0	0.00	8,334	0.00	0	0.00
BRIDGE INSPECTION CREW LEADER	0	0.00	0	0.00	2,849	0.00	0	0.00
MAINTENANCE CREW LEADER	0	0.00	0	0.00	1,565,366	16.00	0	0.00
SENIOR MAINTENANCE TECHNICIAN	0	0.00	0	0.00	3,358	0.00	0	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	5,993	0.00	0	0.00
SENIOR CUSTOMER SERVICE REP	0	0.00	0	0.00	11,182	0.00	0	0.00
SENIOR MAINTENANCE WORKER-TPT	0	0.00	0	0.00	4,264	0.00	0	0.00
BRIDGE MAINTENANCE CREW LEADER	0	0.00	0	0.00	13,180	0.00	0	0.00
EMERGENCY MT EQUIP OPERATOR-TPT	0	0.00	0	0.00	3,886	0.00	0	0.00
SR BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	1,003,799	19.00	0	0.00
ASST BRIDGE MAINTENANCE SUPERV	0	0.00	0	0.00	64,438	1.00	0	0.00
BRIDGE MAINTENANCE SUPERVISOR	0	0.00	0	0.00	3,742	0.00	0	0.00
SENIOR TRAFFIC TECHNICIAN-NSS	0	0.00	0	0.00	730	0.00	0	0.00
SR MOTOR CARRIER AGENT	0	0.00	0	0.00	25,307	0.00	0	0.00
INTERMEDIATE MAINTENANCE WRKR	0	0.00	0	0.00	19,700	0.00	0	0.00
MAINT SUPERINTENDENT	0	0.00	0	0.00	129,163	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	29,559	0.00	0	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	9,645,672	178.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	329,013	0.00	0	0.00
ASST MAINTENANCE SUPERVISOR	0	0.00	0	0.00	789,319	11.00	0	0.00
MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	5,858	0.00	0	0.00
SENIOR TRAFFIC TECHNICIAN	0	0.00	0	0.00	22,533	0.00	0	0.00
SR ENGINEERING TECH-TPT/SS	0	0.00	0	0.00	707	0.00	0	0.00

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
SAFETY AND OPERATIONS								
State Road Fund Increases - 1605099								
SR TR SIGNAL AND LIGHTING TECH	0	0.00	0	0.00	141,918	0.00	0	0.00
TRAFFIC SUPERVISOR	0	0.00	0	0.00	25,002	0.00	0	0.00
EQUIPMENT TECHNICIAN	0	0.00	0	0.00	1,252	0.00	0	0.00
INTERMEDIATE EQUIPMENT TECH	0	0.00	0	0.00	10,236	0.00	0	0.00
SENIOR EQUIPMENT TECHNICIAN	0	0.00	0	0.00	1,792,001	24.00	0	0.00
EQUIPMENT TECHNICIAN SUPERVISO	0	0.00	0	0.00	45,299	0.00	0	0.00
INT TR SIGNAL AND LIGHTING TEC	0	0.00	0	0.00	11,039	0.00	0	0.00
TR SIGNAL&LIGHTING TECH - TPT	0	0.00	0	0.00	2,735	0.00	0	0.00
EQUIPMENT TECHNICIAN - TPT	0	0.00	0	0.00	2,350	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	0	0.00	707	0.00	0	0.00
MCS SYSTEM & TRAINING ANALYST	0	0.00	0	0.00	5,256	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	38,091	0.00	0	0.00
MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	5,109	0.00	0	0.00
TRAFFIC SPECIALIST	0	0.00	0	0.00	6,833	0.00	0	0.00
TRAFFIC OPERATIONS SUPERVISOR	0	0.00	0	0.00	4,537	0.00	0	0.00
SR EMPLOYEE DEVELOPMENT SPECIA	0	0.00	0	0.00	73,858	1.00	0	0.00
MC INVESTIGATIONS ADMINISTRATR	0	0.00	0	0.00	9,604	0.00	0	0.00
TRANSPORTATION PROGRAM MANAGEI	0	0.00	0	0.00	5,126	0.00	0	0.00
TRANSP ENFRCMNT INVESTIGATOR	0	0.00	0	0.00	5,256	0.00	0	0.00
SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	29,690	0.00	0	0.00
TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	15,189	0.00	0	0.00
MC INVESTIGATIONS SPEC	0	0.00	0	0.00	7,594	0.00	0	0.00
HWY SAFETY PROG ADMINISTRATOR	0	0.00	0	0.00	3,216	0.00	0	0.00
DISTRICT SFTY & HLTH MGR	0	0.00	0	0.00	23,070	0.00	0	0.00
SR ADMIN PROFESSIONAL-TPT	0	0.00	0	0.00	2,475	0.00	0	0.00
SR OUTDOOR ADVERTISING PERM SP	0	0.00	0	0.00	1,703	0.00	0	0.00
MOTOR CARRIER PROJECT MANAGER	0	0.00	0	0.00	4,272	0.00	0	0.00
COMMRCIAL MTR VEHICLE PROG MGR	0	0.00	0	0.00	5,140	0.00	0	0.00
MAINT MGT SYSTEM ADMINISTRATOR	0	0.00	0	0.00	2,871	0.00	0	0.00
EMERGENCY MANAGEMT COORDINATO	0	0.00	0	0.00	3,216	0.00	0	0.00
STATE SAFETY COORDINATOR	0	0.00	0	0.00	106,981	1.00	0	0.00
OUTDOOR ADVERTISING MANAGER	0	0.00	0	0.00	2,563	0.00	0	0.00

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
SAFETY AND OPERATIONS								
State Road Fund Increases - 1605099								
EMPLOYEE DEVELOPMENT MANAGER	0	0.00	0	0.00	82,720	1.00	0	0.00
ASSISTANT MAINTENANCE LIAISON	0	0.00	0	0.00	101,260	1.00	0	0.00
MAINTENANCE LIAISON	0	0.00	0	0.00	9,647	0.00	0	0.00
SENIOR SAFETY OFFICER	0	0.00	0	0.00	176,793	2.00	0	0.00
OUTDOOR ADVERTISING SPECIALIST	0	0.00	0	0.00	1,134	0.00	0	0.00
SR EMERGENCY MGMNT SPECIALIST	0	0.00	0	0.00	7,562	0.00	0	0.00
INTER MAINT OPERATIONS SPCLST	0	0.00	0	0.00	1,703	0.00	0	0.00
SENIOR MAINT OPERATIONS SPCLST	0	0.00	0	0.00	10,180	0.00	0	0.00
INTER SYSTEM MANAGEMENT SPECIA	0	0.00	0	0.00	8,565	0.00	0	0.00
CLAIMS ADMINISTRATION MGR	0	0.00	0	0.00	2,563	0.00	0	0.00
ROADSIDE MANAGER	0	0.00	0	0.00	8,174	0.00	0	0.00
SR RISK MGMT SPECIALIST	0	0.00	0	0.00	7,562	0.00	0	0.00
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	1,134	0.00	0	0.00
SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	0	0.00	18,920	0.00	0	0.00
TRAFFIC LIAISON ENGINEER	0	0.00	0	0.00	6,431	0.00	0	0.00
INTERM PAVEMENT SPECIALIST	0	0.00	0	0.00	2,131	0.00	0	0.00
SENIOR PAVEMENT SPECIALIST	0	0.00	0	0.00	13,475	0.00	0	0.00
TRAFFIC MNGMNT & OPERATION ENG	0	0.00	0	0.00	9,570	0.00	0	0.00
TRAFFIC STUDIES SPECIALIST-NSS	0	0.00	0	0.00	2,302	0.00	0	0.00
SR TRAFFIC STUDIES SPECIAL-NSS	0	0.00	0	0.00	4,604	0.00	0	0.00
TRAFFIC SAFETY ENGINEER	0	0.00	0	0.00	2,871	0.00	0	0.00
INT TRAFFIC STUDIES SPEC-NSS	0	0.00	0	0.00	2,131	0.00	0	0.00
BRIDGE INSPECTOR	0	0.00	0	0.00	6,906	0.00	0	0.00
ASST DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	9,945	0.00	0	0.00
DISTRICT MAINTENANCE ENGINEER	0	0.00	0	0.00	18,008	0.00	0	0.00
ASST DIST MAINTENANCE ENGINEER	0	0.00	0	0.00	8,613	0.00	0	0.00
ASST DIST MAINT & TRAFF ENGINE	0	0.00	0	0.00	2,871	0.00	0	0.00
DISTRICT MAINT & TRAFFIC ENGIN	0	0.00	0	0.00	9,604	0.00	0	0.00
MAINTENANCE ENGINEERING SPCLST	0	0.00	0	0.00	1,973	0.00	0	0.00
INTER MAINT ENGINEERING SPCLST	0	0.00	0	0.00	4,263	0.00	0	0.00
SENIOR MAINT ENGINEERING SPECI	0	0.00	0	0.00	4,604	0.00	0	0.00
BRIDGE INSPECTOR	0	0.00	0	0.00	4,275	0.00	0	0.00

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
SAFETY AND OPERATIONS								
State Road Fund Increases - 1605099								
INTERMEDIATE BRIDGE INSPECTOR	0	0.00	0	0.00	2,131	0.00	0	0.00
ASSISTANT TRAFFIC LIAISON ENG	0	0.00	0	0.00	92,647	1.00	0	0.00
AREA ENGINEER	0	0.00	0	0.00	88,451	0.00	0	0.00
DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	25,211	0.00	0	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	26,797	0.00	0	0.00
INT TR STUDIES SPECIALIST	0	0.00	0	0.00	10,827	0.00	0	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	26,797	0.00	0	0.00
SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	51,331	0.00	0	0.00
DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	2,685	0.00	0	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	2,302	0.00	0	0.00
TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	537,629	7.00	0	0.00
BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	7,504	0.00	0	0.00
ASST TO CSOO - SAFETY & EM MGT	0	0.00	0	0.00	131,985	1.00	0	0.00
ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	0	0.00	655	0.00	0	0.00
EMERGENCY MT EQUIP OPERATOR-TPT	0	0.00	0	0.00	2,030	0.00	0	0.00
ENGINEERING PROFESSIONAL - TPT	0	0.00	0	0.00	1,383	0.00	0	0.00
ENGINEERING TECHNICIAN-TPT/SS	0	0.00	0	0.00	707	0.00	0	0.00
ENGINEERING TECH - TPT/SSPD	0	0.00	0	0.00	14,000	0.00	0	0.00
MAINTENANCE WORKER - TPT	0	0.00	0	0.00	8,392	0.00	0	0.00
TR SIGNAL&LIGHTING TECH - TPT	0	0.00	0	0.00	988	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,850,536	267.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,965,000	0.00	10,965,000	0.00
TOTAL - EE	0	0.00	0	0.00	10,965,000	0.00	10,965,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,815,536	267.00	\$10,965,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$28,815,536	267.00	\$10,965,000	0.00

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
FLEET,FACILITIES&INFO SYSTEMS								
State Road Fund Increases - 1605099								
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	11,088	0.00	0	0.00
SENIOR SUPPLY AGENT	0	0.00	0	0.00	7,769	0.00	0	0.00
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	626	0.00	0	0.00
SENIOR INF SYSTEMS TECHNICIAN	0	0.00	0	0.00	2,628	0.00	0	0.00
SR FACILITY OPERATIONS CREW WO	0	0.00	0	0.00	8,083	0.00	0	0.00
FACILITY OPERATIONS SUPERVISOR	0	0.00	0	0.00	13,624	0.00	0	0.00
FACILITY OPERATIONS SPECIALIST	0	0.00	0	0.00	4,526	0.00	0	0.00
SENIOR FACILITY OPERATIONS SPE	0	0.00	0	0.00	38,613	0.00	0	0.00
EQUIP TECH SUPPORT SPECIALIST	0	0.00	0	0.00	10,652	0.00	0	0.00
SR GENERAL SERVICES SPEC	0	0.00	0	0.00	65,489	0.00	0	0.00
INT INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	5,677	0.00	0	0.00
INF SYSTEMS PROJECT MANAGER	0	0.00	0	0.00	15,443	0.00	0	0.00
INFORMATION SYSTEMS SUPERVISOR	0	0.00	0	0.00	27,609	0.00	0	0.00
GENERAL SERVICES MANAGER	0	0.00	0	0.00	19,652	0.00	0	0.00
SENIOR PROCUREMENT AGENT	0	0.00	0	0.00	40,503	0.00	0	0.00
SR ADMIN PROFRESSIONAL-TPT	0	0.00	0	0.00	603	0.00	0	0.00
INFO SYS TECHNOLOGY SPECIALIST	0	0.00	0	0.00	6,699	0.00	0	0.00
CENTRAL OFFICE GENERAL SERV MG	0	0.00	0	0.00	7,690	0.00	0	0.00
DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	15,379	0.00	0	0.00
LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	80,809	0.00	0	0.00
INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	5,256	0.00	0	0.00
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	89,202	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	477,620	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	8,750,000	0.00	8,750,000	0.00
TOTAL - EE	0	0.00	0	0.00	8,750,000	0.00	8,750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,227,620	0.00	\$8,750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,227,620	0.00	\$8,750,000	0.00

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
MULTIMODAL OPERATIONS ADMIN								
State Road Fund Increases - 1605099								
RAIL SAFETY SPECIALIST	0	0.00	0	0.00	5,326	0.00	0	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	407	0.00	0	0.00
RAILROAD OPERATIONS MANAGER	0	0.00	0	0.00	256	0.00	0	0.00
ADMIN OF FREIGHT & WATERWAYS	0	0.00	0	0.00	4,802	0.00	0	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	106	0.00	0	0.00
ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	1,801	0.00	0	0.00
RAILROAD PROJECTS MANAGER	0	0.00	0	0.00	2,871	0.00	0	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	2,302	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,871	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,871	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$17,871	0.00		0.00

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
FRINGE BENEFITS								
State Road Fund Increases - 1605099								
BENEFITS	0	0.00	0	0.00	19,527,509	0.00	2,777,010	0.00
TOTAL - PS	0	0.00	0	0.00	19,527,509	0.00	2,777,010	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,201,395	0.00	123,529	0.00
TOTAL - EE	0	0.00	0	0.00	2,201,395	0.00	123,529	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,728,904	0.00	\$2,900,539	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$21,728,904	0.00	\$2,900,539	0.00

NEW DECISION ITEM

RANK: 5 OF 23

Department of Transportation	Budget Unit: <u>Multiple</u>
Division: Department Wide	
DI Name: Pay Plan-Market Plan-PS & FB	DI# 1605005
	HB Section: <u>Multiple</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS & FB	0	131,974	286,759	418,733
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	131,974	286,759	418,733
FTE	0.00	0.00	0.00	0.00
HB 4	0	41,802	93,164	134,966
HB 5	0	6,934	14,887	21,821

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Railroad Expense Fund (0659), Aviation Trust Fund (0952)
State Transportation Fund (0675)

Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS & FB	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is to continue to implement the market-based compensation plan. In July 2022, the department implemented a portion of a market-based compensation plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries include modifying the salary structure to optimize it and being more competitive with the market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure. This expansion will also provide three and seven year adjustments to quartile and midpoint for employees hitting these points in their tenure since July 2022. In addition, it will provide employees a two percent increase for 10 years of time in title or salary grade, a four percent increase for 15 years of time in title or salary grade and a six percent increase for 20 years of time in title or salary grade as well as for performance.

House Bill 4 fringes for this pay plan are included in the PS totals above.

The Governor's Recommendation did not include funding for this item.

NEW DECISION ITEM
RANK: 5 OF 23

Department of Transportation	Budget Unit: <u>Multiple</u>
Division: Department Wide	
DI Name: Pay Plan-Market Plan-PS & FB	DI# 1605005
	HB Section: <u>Multiple</u>

The fiscal year 2025 Pay Plan-Market Plan Expansion by fund is as follows:

Personal Services	<u>Increase</u>
Highway Safety Federal Fund	\$37,345
Multimodal Operations Federal Fund	\$52,827
Railroad Expense Fund	\$27,331
State Transportation Fund	\$150,498
Aviation Trust Fund	\$15,766
Total Personal Services	<u>\$283,767</u>
Fringe Benefits	<u>Increase</u>
Highway Safety Federal Fund	\$20,877
Multimodal Operations Federal Fund	\$20,925
Railroad Expense Fund	\$9,447
State Transportation Fund	\$75,525
Aviation Trust Fund	\$8,192
Total Fringe Benefits	<u>\$134,966</u>
Total Market Plan Expansion	<u>\$418,733</u>

The Governor's recommendation for the fiscal year 2025 Pay Plan-Market Plan Expansion by fund is as follows:

Personal Services	<u>Increase</u>
Highway Safety Federal Fund	\$0
Multimodal Operations Federal Fund	\$0
Railroad Expense Fund	\$0
State Transportation Fund	\$0
Aviation Trust Fund	\$0
Total Personal Services	<u>\$0</u>
Fringe Benefits	<u>Increase</u>
Highway Safety Federal Fund	\$0
Multimodal Operations Federal Fund	\$0
Railroad Expense Fund	\$0
State Transportation Fund	\$0
Aviation Trust Fund	\$0
Total Fringe Benefits	<u>\$0</u>
Total Market Plan Expansion	<u>\$0</u>

NEW DECISION ITEM
RANK: 5 OF 23

Department of Transportation				Budget Unit: Multiple					
Division: Department Wide									
DI Name: Pay Plan-Market Plan-PS & FB				DI# 1605005					
				HB Section: Multiple					

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is to continue to implement the market-based compensation plan. In July 2022, the department implemented a portion of a market-based compensation plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries include modifying the salary structure to optimize it and being more competitive with the market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure. This expansion will also provide three and seven year adjustments to quartile and midpoint for employees hitting these points in their tenure since July 2022. In addition, it will provide employees a two percent increase for 10 years of time in title or salary grade, a four percent increase for 15 years of time in title or salary grade and a six percent increase for 20 years of time in title or salary grade as well as for performance.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries & Wages	0	0.0	90,172	0.0	193,595	0.0	283,767	0.0	0
Fringe Benefits	0	0.0	41,802	0.0	93,164	0.0	134,966	0.0	0
Total PS and FB	0	0.0	131,974	0.0	286,759	0.0	418,733	0.0	0
Grand Total	0	0.0	131,974	0.0	286,759	0.0	418,733	0.0	0

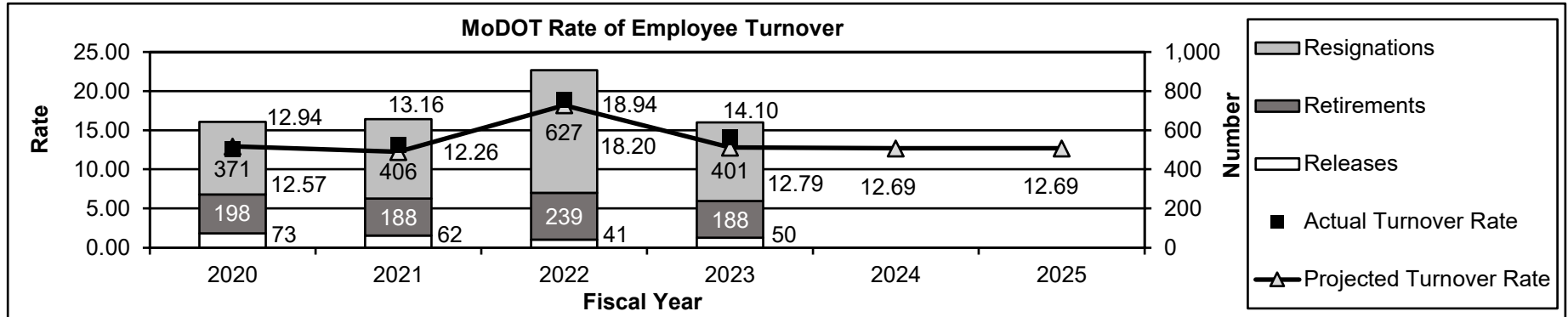
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries & Wages	0	0.0	0	0.0	0	0.0	0	0.0	0
Fringe Benefits	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS and FB	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 **OF** 23

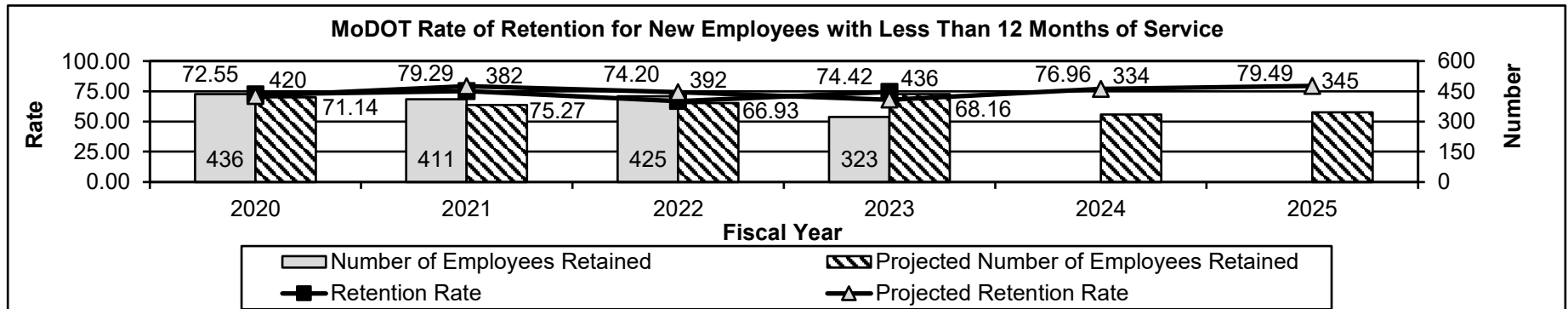
Department of Transportation	Budget Unit: <u>Multiple</u>
Division: Department Wide	
DI Name: Pay Plan-Market Plan-PS & FB	HB Section: <u>Multiple</u>
DI# 1605005	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



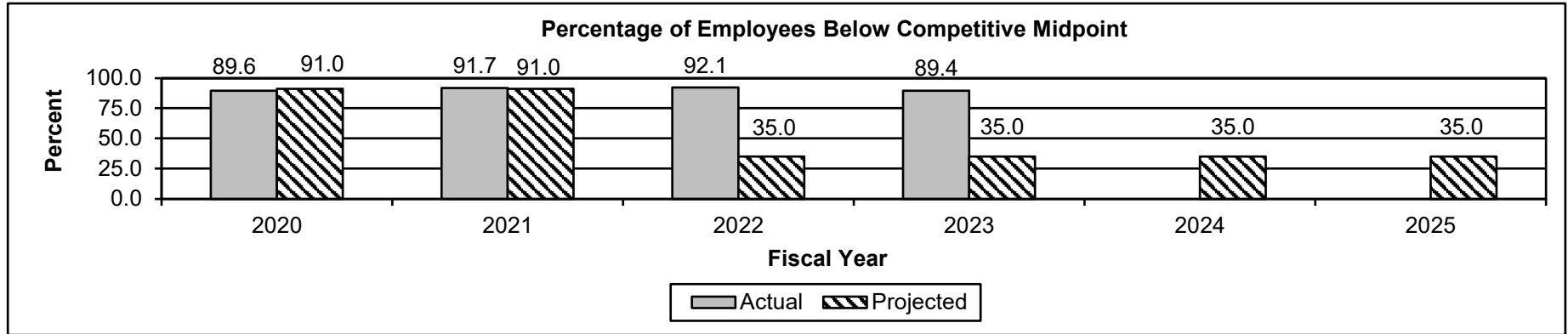
The turnover rate shows the percentage of employees who left the department during each fiscal year. For 2023, the resignations category includes employee deaths. The 2024 and 2025 projected turnover rate is based on a 10 percent decrease from the 2023 actual turnover rate.



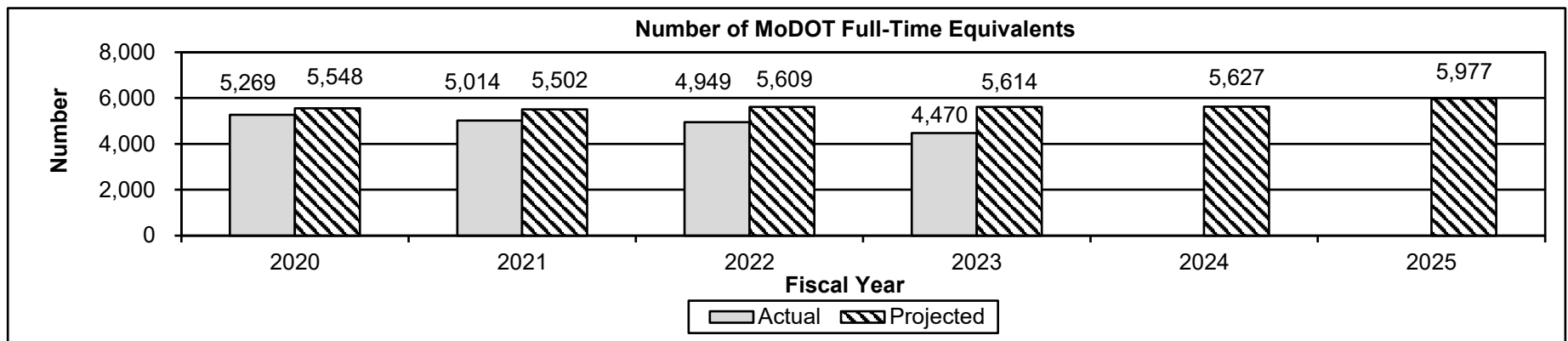
The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For 2023, this was 323 of 434, or 74.42 percent of first year employees. The 2024 projected retention rate is based on a 2.5 percent increase in the number of retained employees in 2023. The 2025 projected retention rate is based on a five percent increase in the number of retained employees in 2023.

NEW DECISION ITEM
RANK: 5 OF 23

Department of Transportation	Budget Unit: Multiple
Division: Department Wide	
DI Name: Pay Plan-Market Plan-PS & FB	DI# 1605005
	HB Section: Multiple



The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2024 and 2025 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.

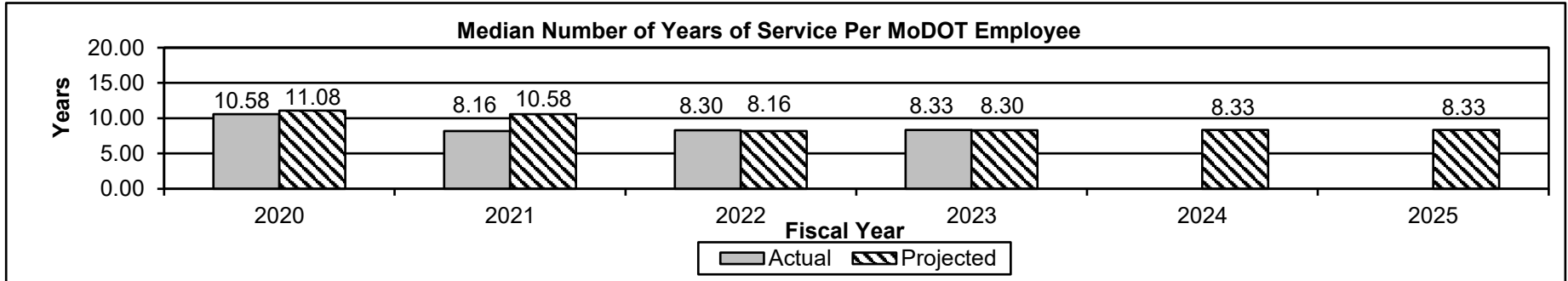


This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2024 and 2025 projections for salaried employees are based on the department's budgeted FTE.

NEW DECISION ITEM
RANK: 5 OF 23

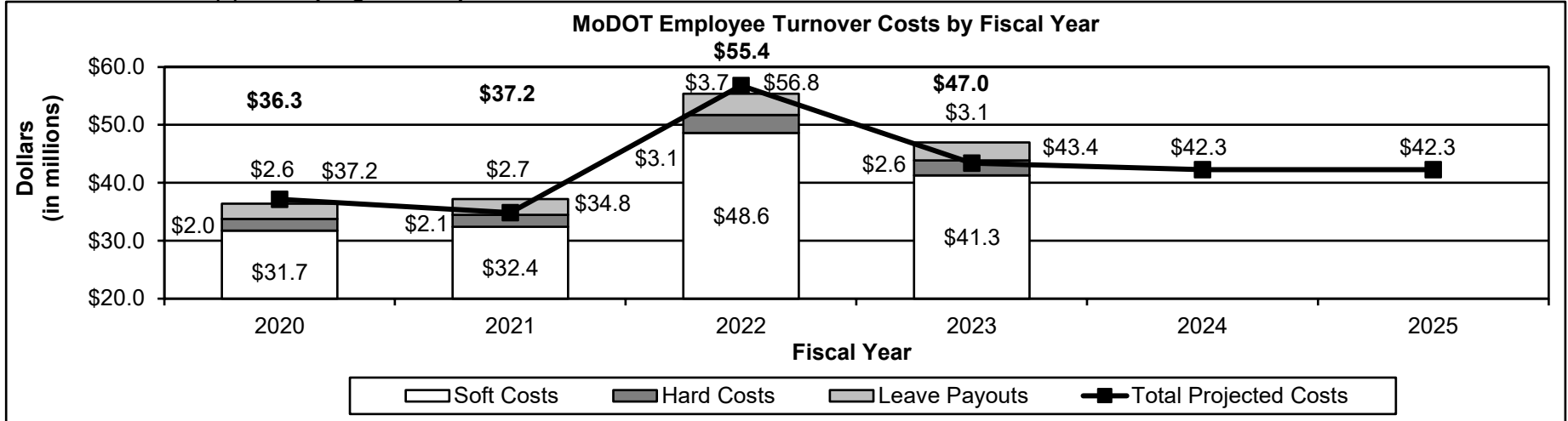
Department of Transportation	Budget Unit: Multiple
Division: Department Wide	
DI Name: Pay Plan-Market Plan-PS & FB	DI# 1605005
	HB Section: Multiple

6b. Provide a measure(s) of the program's quality.



The 2024 and 2025 projections are based on maintaining the current median years of service per MoDOT employee.

6c. Provide a measure(s) of the program's impact.

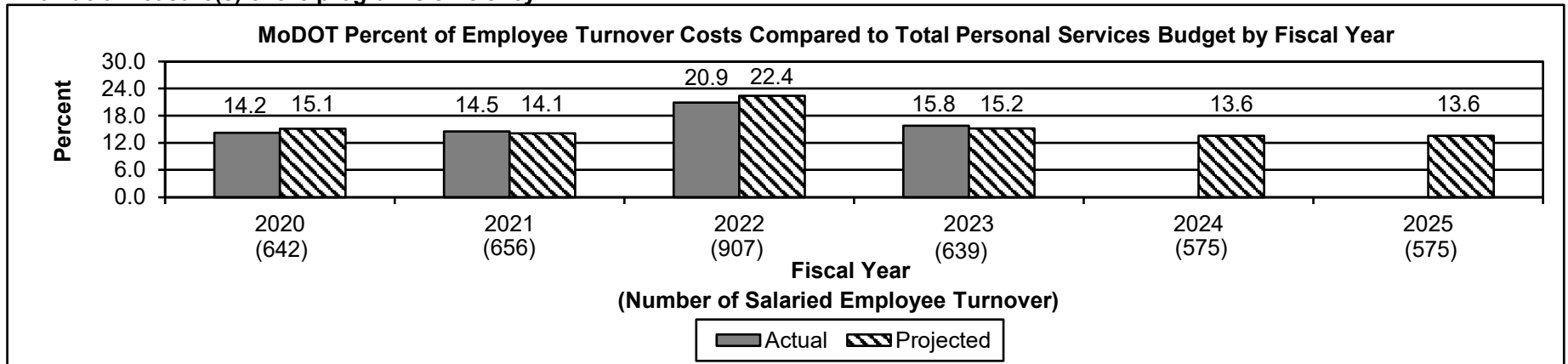


The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2024 and 2025 projections are based upon a 10 percent reduction in the rate of turnover.

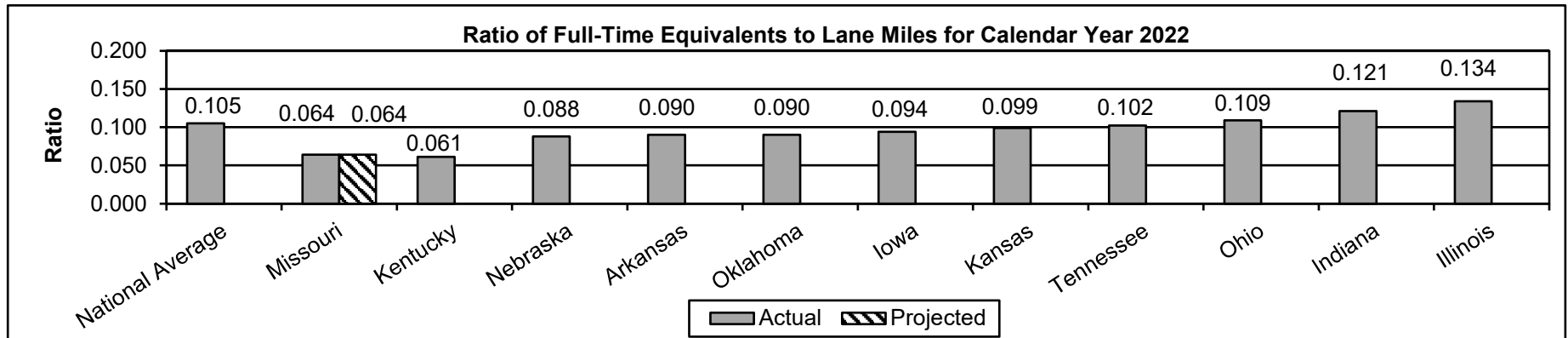
NEW DECISION ITEM
RANK: 5 OF 23

Department of Transportation	Budget Unit: Multiple
Division: Department Wide	
DI Name: Pay Plan-Market Plan-PS & FB	DI# 1605005
	HB Section: Multiple

6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2023, this was \$47.0 million in turnover costs of the \$297.5 million in personal services budget, or 15.8 percent. The projections are based upon a 10 percent reduction in the rate of turnover.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2022 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM

RANK: 5 OF 23

Department of Transportation Division: Department Wide DI Name: Pay Plan-Market Plan-PS & FB	Budget Unit: Multiple HB Section: Multiple
DI# 1605005	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The desired outcome from this pay expansion is to continue to implement the market-based compensation plan in order to attract, retain and engage a skilled workforce necessary to perform the critical functions needed to deliver on our mission.

As of June 30, 2023, less than one percent of MoDOT employees could be eligible for federal SNAP (Supplemental Nutrition Assistance Program), based on a four person, single earner household. MoDOT has 26 employees that earn less than \$3,007 per month.

According to the MERIC database, 10.7 percent of MoDOT employees also work for a second employer (not including farm labor or other self-employment) as of December 2022. In comparison, the percentage of multiple job holders in Missouri was approximately 11.9 percent.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
Market Plan NDI - 1605005								
HIGHWAY SAFETY PROGRAM MANAGEF	0	0.00	0	0.00	2,563	0.00	0	0.00
SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	0	0.00	34,782	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,345	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,345	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$37,345	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
Market Plan NDI - 1605005								
RAIL SAFETY SPECIALIST	0	0.00	0	0.00	85,342	0.00	0	0.00
SR RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	13,624	0.00	0	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	1,159	0.00	0	0.00
AIRPORT PROJECT TECHNICIAN	0	0.00	0	0.00	1,780	0.00	0	0.00
AVIATION OPERATIONS MANAGER	0	0.00	0	0.00	2,563	0.00	0	0.00
RAILROAD OPERATIONS MANAGER	0	0.00	0	0.00	2,306	0.00	0	0.00
SR MULTIMODAL OPER SPECIALIST	0	0.00	0	0.00	81,579	0.00	0	0.00
ADMIN OF FREIGHT & WATERWAYS	0	0.00	0	0.00	1,200	0.00	0	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	300	0.00	0	0.00
ADMINISTRATOR OF AVIATION	0	0.00	0	0.00	3,602	0.00	0	0.00
ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	901	0.00	0	0.00
ADMINISTRATOR OF TRANSIT	0	0.00	0	0.00	3,602	0.00	0	0.00
AVIATION PROGRAMS MANAGER	0	0.00	0	0.00	2,871	0.00	0	0.00
INT AIRPORT PROJECT INSPECTOR	0	0.00	0	0.00	2,131	0.00	0	0.00
AIRPORT PROJECT MANAGER	0	0.00	0	0.00	1,134	0.00	0	0.00
SR OFFICE ASSISTANT-TPT	0	0.00	0	0.00	41,215	0.00	0	0.00
ENGINEERING PROF - TPT/SSPD	0	0.00	0	0.00	1,113	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	246,422	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$246,422	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$52,827	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$193,595	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Market Plan NDI - 1605005								
BENEFITS	0	0.00	0	0.00	134,966	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	134,966	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$134,966	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$41,802	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$93,164	0.00		0.00

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NEW DECISION ITEM

RANK: 12 OF 23

Department of Transportation					Budget Unit: <u>Safety and Operations</u>				
Division: Safety and Operations									
DI Name: Safety and Operations PS Expansion DI# 1605012					HB Section: <u>4.450</u>				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	40,000	0	40,000	PS	0	40,000	0	40,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	40,000	0	40,000	Total	0	40,000	0	40,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0	HB 4	0	0	0	0
HB 5	0	0	0	0	HB 5	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This expansion item is for additional temporary part time (TPT) positions that are needed due to the additional federal funding received from the Infrastructure Investment and Jobs Act (IIJA).									
The Governor's Recommendation is the same as the department's request.									

NEW DECISION ITEM

RANK: 12 OF 23

Department of Transportation			Budget Unit: <u>Safety and Operations</u>						
Division: <u>Safety and Operations</u>									
DI Name: <u>Safety and Operations PS Expansion</u>		DI# <u>1605012</u>	HB Section: <u>4.450</u>						
The fiscal year 2025 Safety and Operations PS Expansion by fund is as follows:									
Personal Services	Increase	Fund							
Safety and Operations	\$40,000	Highway Safety Federal Fund							
Total Safety and Operations Expansion	\$40,000								
The Governor's recommendation for the fiscal year 2025 Safety and Operations PS Expansion by fund is as follows:									
Personal Services	Increase	Fund							
Safety and Operations	\$40,000	Highway Safety Federal Fund							
Total Safety and Operations Expansion	\$40,000								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
This expansion item is for additional temporary part time (TPT) positions that are needed due to the additional federal funding received from the Infrastructure Investment and Jobs Act (IIJA).									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries & Wages	0	0.0	40,000	0.0	0	0.0	40,000	0.0	0
Total PS	0	0.0	40,000	0.0	0	0.0	40,000	0.0	0
Grand Total	0	0.0	40,000	0.0	0	0.0	40,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries & Wages	0	0.0	40,000	0.0	0	0.0	40,000	0.0	0
Total PS	0	0.0	40,000	0.0	0	0.0	40,000	0.0	0
Grand Total	0	0.0	40,000	0.0	0	0.0	40,000	0.0	0

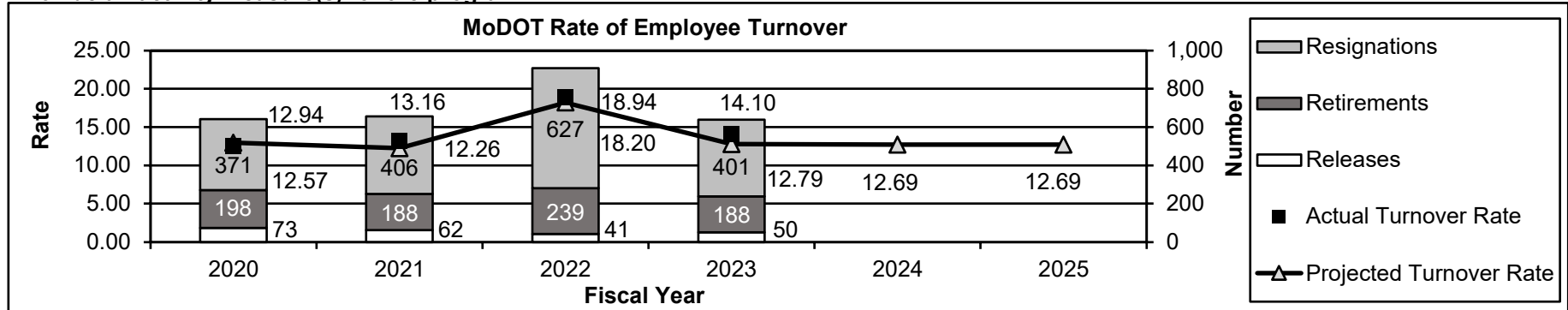
NEW DECISION ITEM
RANK: 12 OF 23

Department of Transportation
Division: Safety and Operations
DI Name: Safety and Operations PS Expansion DI# 1605012

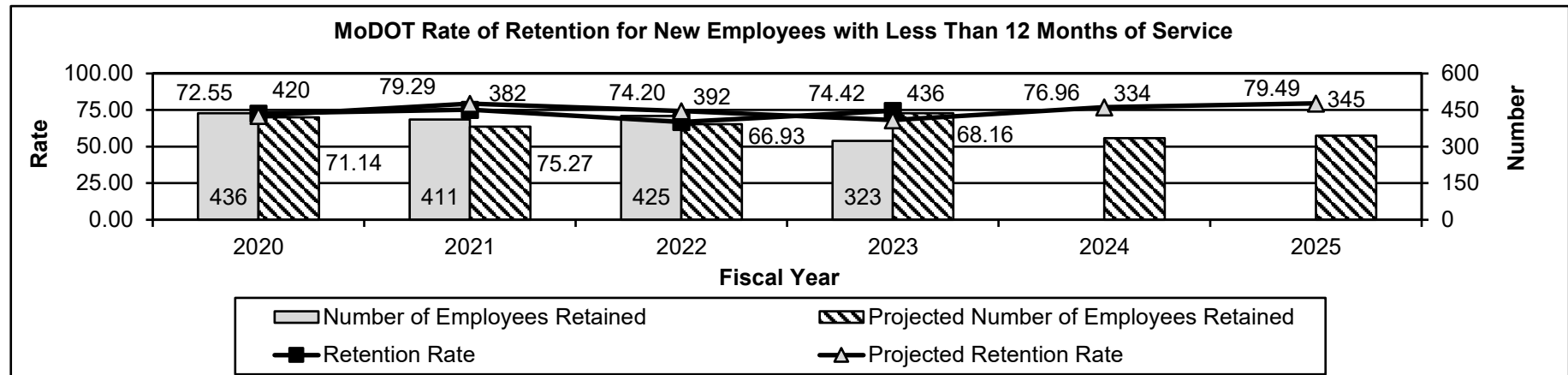
Budget Unit: Safety and Operations
HB Section: 4.450

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The turnover rate shows the percentage of employees who left the department during each fiscal year. For 2023, the resignations category includes employee deaths. The 2024 and 2025 projected turnover rate is based on a 10 percent decrease from the 2023 actual turnover rate.

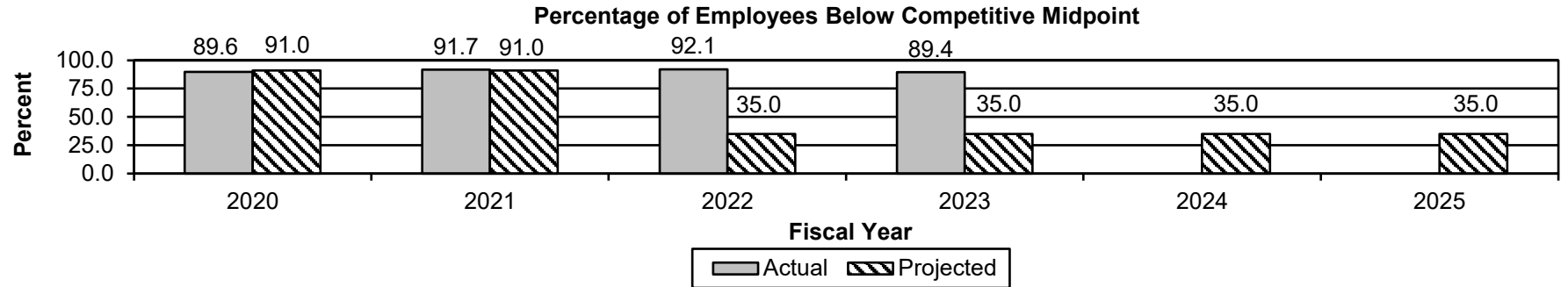


The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For 2023, this was 323 of 434, or 74.42 percent of first year employees. The 2024 projected retention rate is based on a 2.5 percent increase in the number of retained employees in 2023. The 2025 projected retention rate is based on a five percent increase in the number of retained employees in 2023.

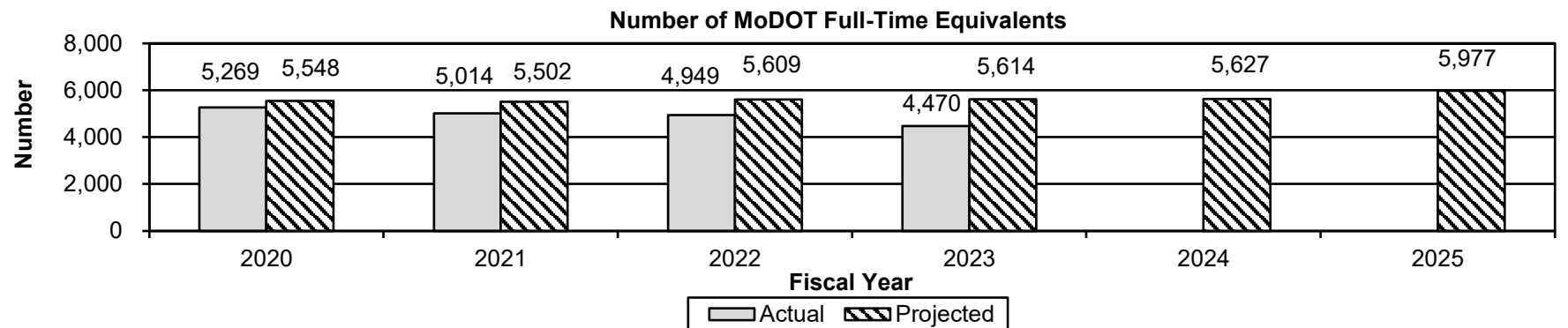
NEW DECISION ITEM
RANK: 12 OF 23

Department of Transportation
Division: Safety and Operations
DI Name: Safety and Operations PS Expansion DI# 1605012

Budget Unit: Safety and Operations
HB Section: 4.450



The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2024 and 2025 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



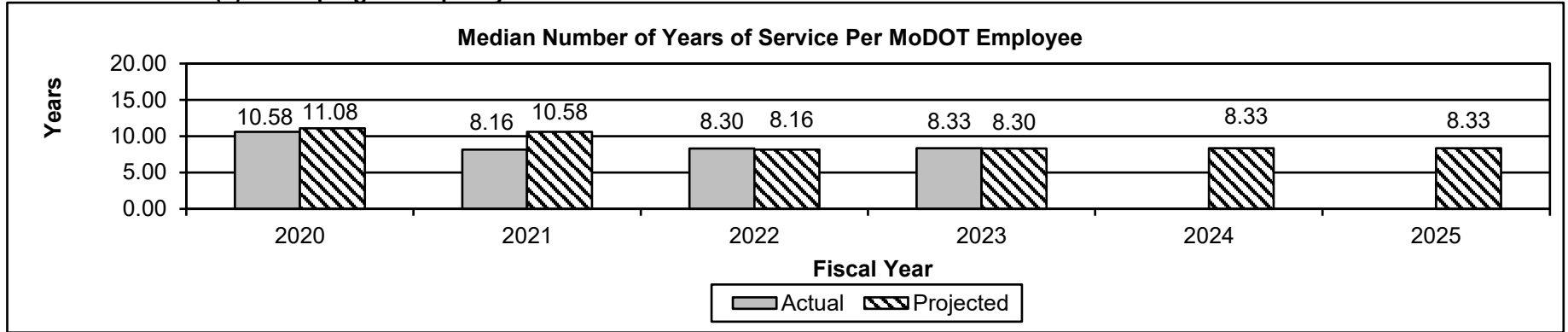
This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2024 and 2025 projections for salaried employees are based on the department's budgeted FTE.

NEW DECISION ITEM
RANK: 12 OF 23

Department of Transportation
Division: Safety and Operations
DI Name: Safety and Operations PS Expansion DI# 1605012

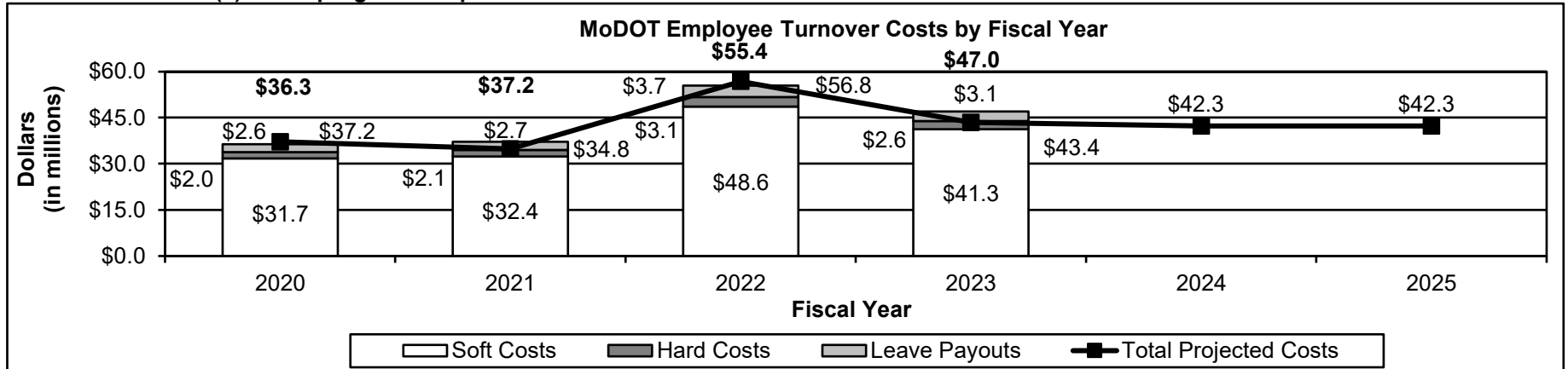
Budget Unit: Safety and Operations
HB Section: 4.450

6b. Provide a measure(s) of the program's quality.



The 2024 and 2025 projections are based on maintaining the current median years of service per MoDOT employee.

6c. Provide a measure(s) of the program's impact.



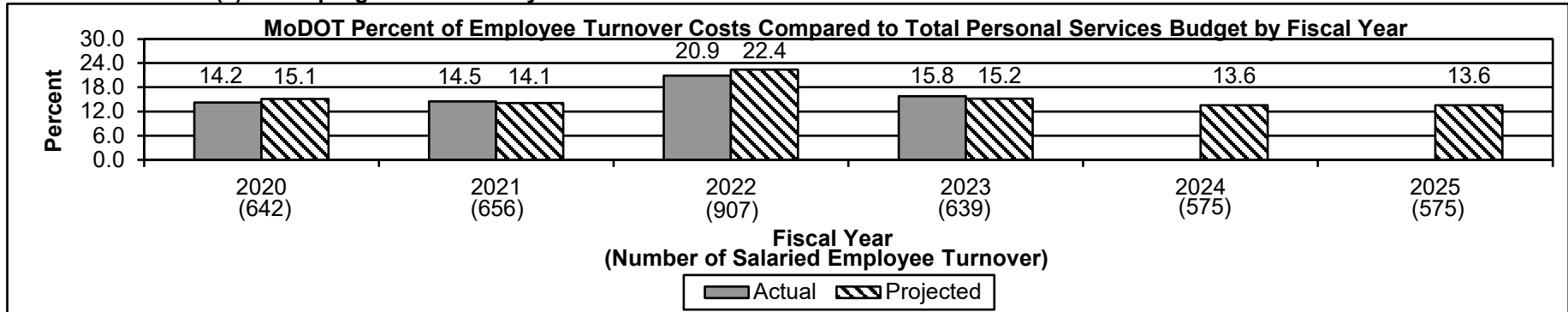
The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2024 and 2025 projections are based upon a 10 percent reduction in the rate of turnover.

NEW DECISION ITEM
RANK: 12 OF 23

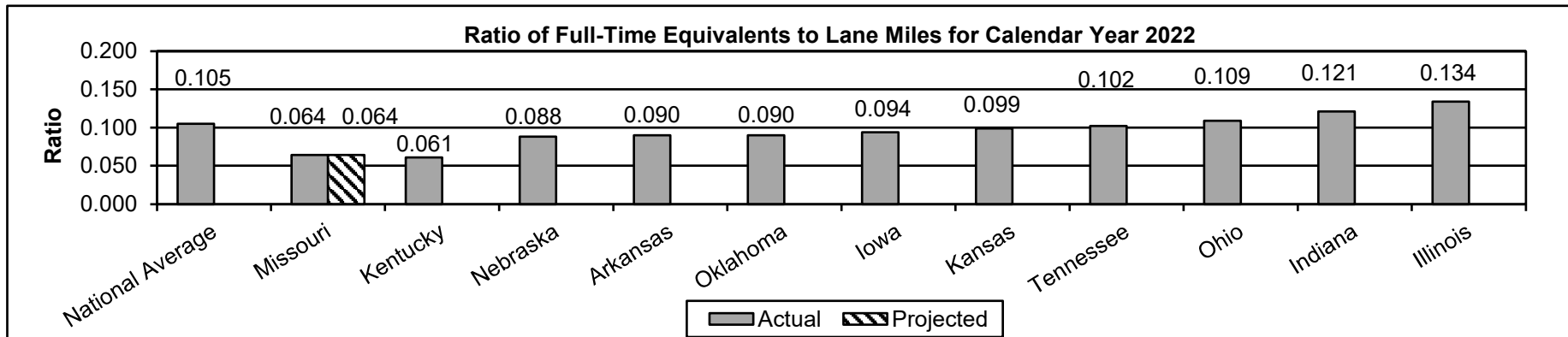
Department of Transportation
Division: Safety and Operations
DI Name: Safety and Operations PS Expansion DI# 1605012

Budget Unit: Safety and Operations
HB Section: 4.450

6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2023, this was \$47.0 million in turnover costs of the \$297.5 million in personal services budget, or 15.8 percent. The projections are based upon a 10 percent reduction in the rate of turnover.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2022 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM

RANK: 12 OF 23

Department of Transportation Division: Safety and Operations DI Name: Safety and Operations PS Expansion DI# 1605012	Budget Unit: <u>Safety and Operations</u> HB Section: <u>4.450</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>The desired outcome is to provide adequate staffing to administer the additional federal funding.</p> <p>As of June 30, 2023, less than one percent of MoDOT employees could be eligible for federal SNAP (Supplemental Nutrition Assistance Program), based on a four person, single earner household. MoDOT has 26 employees that earn less than \$3,007 per month.</p> <p>According to the MERIC database, 10.7 percent of MoDOT employees also work for a second employer (not including farm labor or other self-employment) as of December 2022. In comparison, the percentage of multiple job holders in Missouri was approximately 11.9 percent.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
Highway Safe & Traffic PS NDI - 1605012								
TRAFFIC INTERN	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL - PS	0	0.00	0	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 21 OF 23

Department of Transportation	Budget Unit: Multiple
Division: Multimodal Operations	
DI Name: Multimodal Operations PS & FB Expansion	DI# 1605021
	HB Section: Multiple

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS & FB	0	337,532	675,064	1,012,596	PS & FB	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	337,532	675,064	1,012,596	Total	0	0	0	0
FTE	0.00	0.00	5.00	5.00	FTE	0.00	0.00	0.00	0.00
HB 4	0	143,492	286,985	430,477	HB 4	0	0	0	0
HB 5	0	14,922	29,843	44,765	HB 5	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Aviation Trust Fund (0952)

Other Funds:

Non-Counts:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for an additional five full-time equivalents (FTEs) to support multimodal operations in aviation resulting from the additional federal funding received as a result of BIL (Bipartisan Infrastructure Law) grant programs, which has grown from \$15.0 million to \$83.0 million in fiscal year 2024 and will be over \$100.0 million by fiscal year 2025 with the same number of administrative positions. Of the 10 block grant states, the Missouri Department of Transportation has the lowest ratio of staff to number of airports.

House Bill 4 fringes for this pay plan are included in the PS totals above.

The Governor's Recommendation did not include funding for this item.

NEW DECISION ITEM
RANK: 21 OF 23

Department of Transportation	Budget Unit: Multiple
Division: Multimodal Operations	
DI Name: Multimodal Operations PS & FB Expansion	DI# 1605021
	HB Section: Multiple

The fiscal year 2025 Multimodal Operations PS and FB Expansion by fund is as follows:

Personal Services	Increase	FTE
Aviation Trust Fund	\$388,079	5
Multimodal Operations Federal Fund	\$194,040	0
Total Personal Services	\$582,119	5
Fringe Benefits	Increase	
Aviation Trust Fund	\$286,985	
Multimodal Operations Federal Fund	\$143,492	
Total Fringe Benefits	\$430,477	
Total Multimodal Operations Expansion	\$1,012,596	

The Governor's recommendation for the fiscal year 2025 Multimodal Operations PS and FB Expansion by fund is as follows:

Personal Services	Increase	FTE
Aviation Trust Fund	\$0	0
Multimodal Operations Federal Fund	\$0	0
Total Personal Services	\$0	0
Fringe Benefits	Increase	
Aviation Trust Fund	\$0	
Multimodal Operations Federal Fund	\$0	
Total Fringe Benefits	\$0	
Total Multimodal Operations Expansion	\$0	

NEW DECISION ITEM
RANK: 21 OF 23

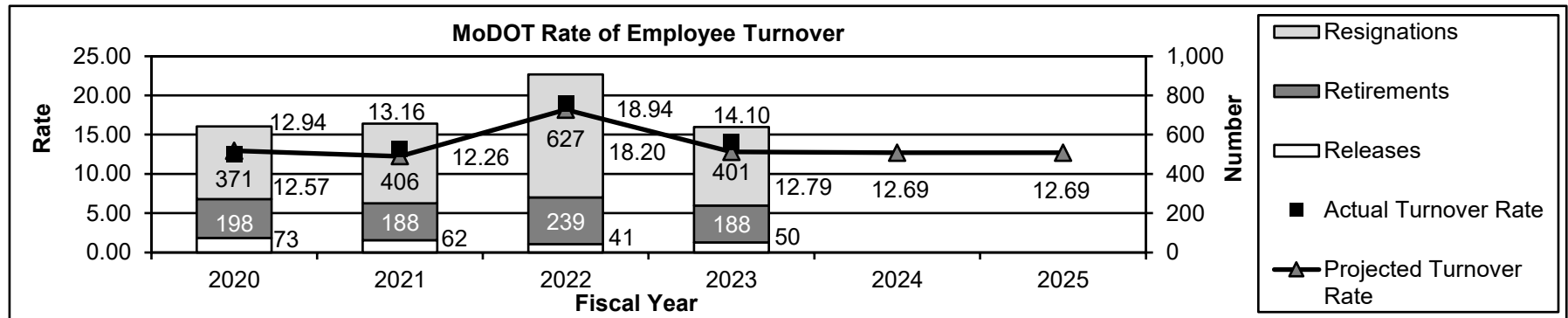
Department of Transportation				Budget Unit: <u>Multiple</u>					
Division: Multimodal Operations									
DI Name: Multimodal Operations PS & FB Expansion				DI# 1605021		HB Section: <u>Multiple</u>			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
This expansion item is for an additional five full-time equivalents (FTEs) to support multimodal operations in aviation resulting from the additional federal funding received as a result of BIL (Bipartisan Infrastructure Law) grant programs, which has grown from \$15.0 million to \$83.0 million in fiscal year 2024 and will be over \$100.0 million by fiscal year 2025 with the same number of administrative positions. Of the 10 block grant states, the Missouri Department of Transportation has the lowest ratio of staff to number of airports.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries & Wages	0	0.0	194,040	0.0	388,079	5.0	582,119	5.0	0
Fringe Benefits	0	0.0	143,492	0.0	286,985	0.0	430,477	0.0	0
Total PS and FB	0	0.0	337,532	0.0	675,064	5.0	1,012,596	5.0	0
Grand Total	0	0.0	337,532	0.0	675,064	5.0	1,012,596	5.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries & Wages	0	0.0	0	0.0	0	0.0	0	0.0	0
Fringe Benefits	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS and FB	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 21 OF 23

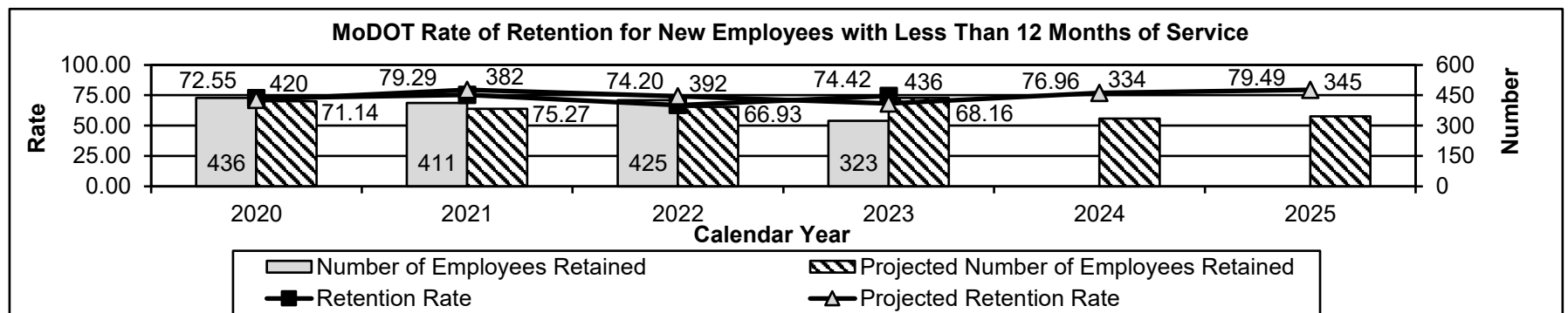
Department of Transportation	Budget Unit: Multiple
Division: Multimodal Operations	
DI Name: Multimodal Operations PS & FB Expansion	DI# 1605021
	HB Section: Multiple

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The turnover rate shows the percentage of employees who left the department during each fiscal year. For 2023, the resignations category includes employee deaths. The 2024 and 2025 projected turnover rate is based on a 10 percent decrease from the 2023 actual turnover rate.

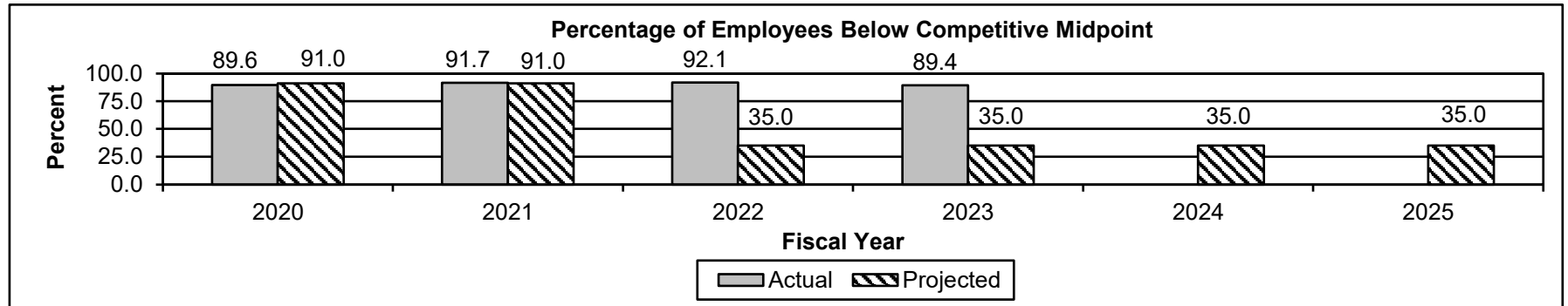


The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For 2023, this was 323 of 434, or 74.42 percent of first year employees. The 2024 projected retention rate is based on a 2.5 percent increase in the number of retained employees in 2023. The 2025 projected retention rate is based on a five percent increase in the number of retained employees in 2023.

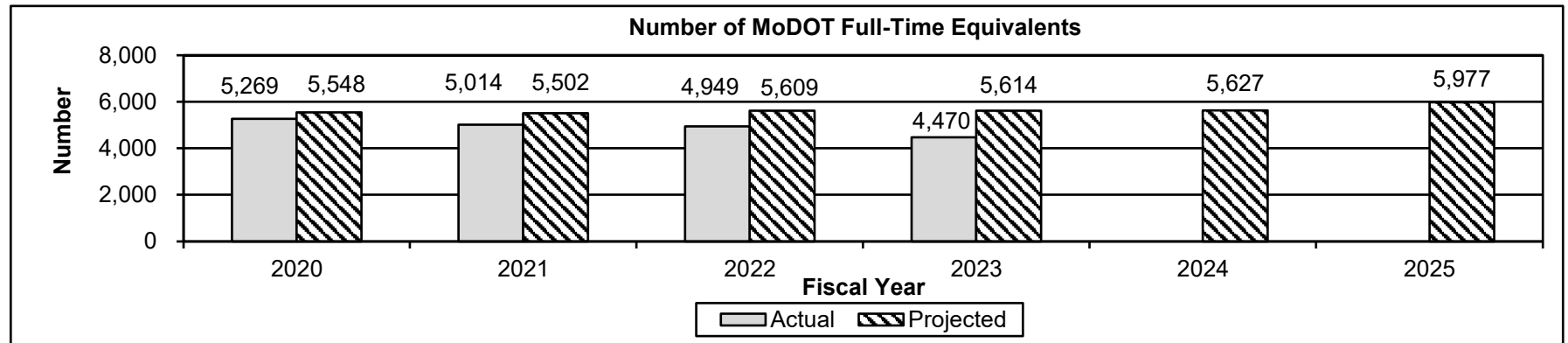
NEW DECISION ITEM
RANK: 21 OF 23

Department of Transportation
Division: Multimodal Operations
DI Name: Multimodal Operations PS & FB Expansion DI# 1605021

Budget Unit: Multiple
HB Section: Multiple



The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2024 and 2025 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



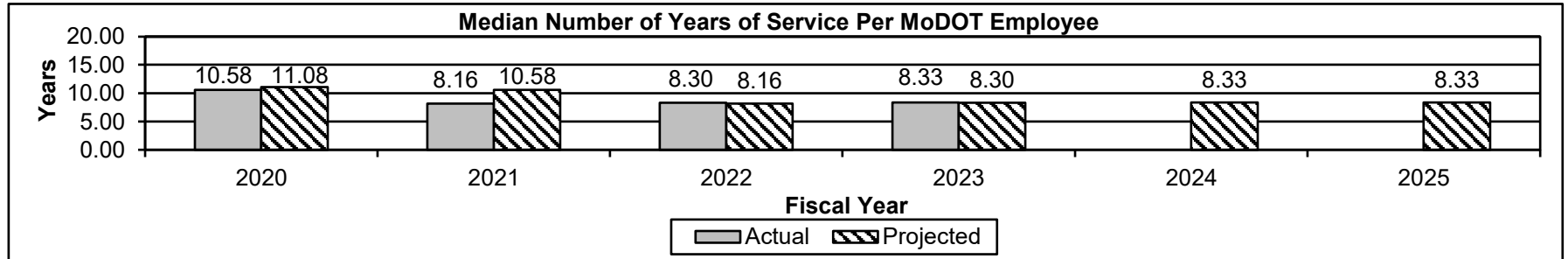
This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2024 and 2025 projections for salaried employees are based on the department's budgeted FTE.

NEW DECISION ITEM
RANK: 21 OF 23

Department of Transportation
Division: Multimodal Operations
DI Name: Multimodal Operations PS & FB Expansion DI# 1605021

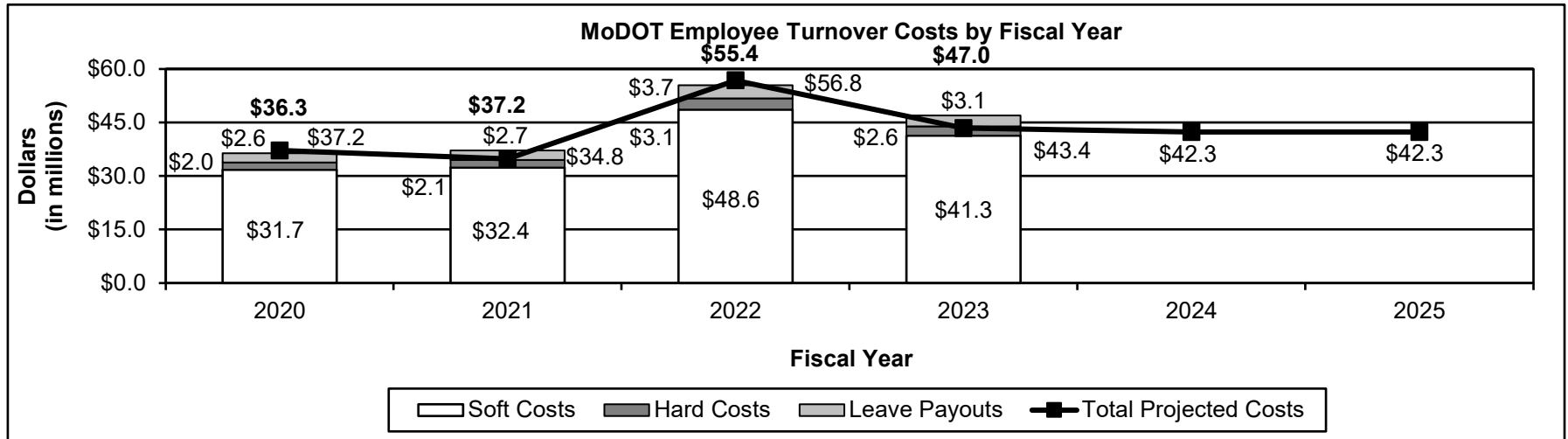
Budget Unit: Multiple
HB Section: Multiple

6b. Provide a measure(s) of the program's quality.



The 2024 and 2025 projections are based on maintaining the current median years of service per MoDOT employee.

6c. Provide a measure(s) of the program's impact.

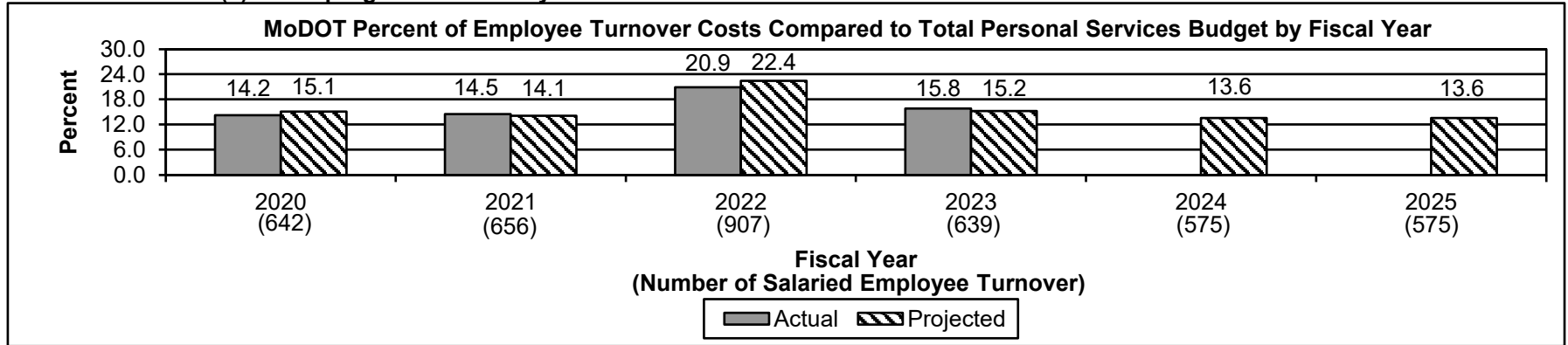


The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2024 and 2025 projections are based upon a 10 percent reduction in the rate of turnover.

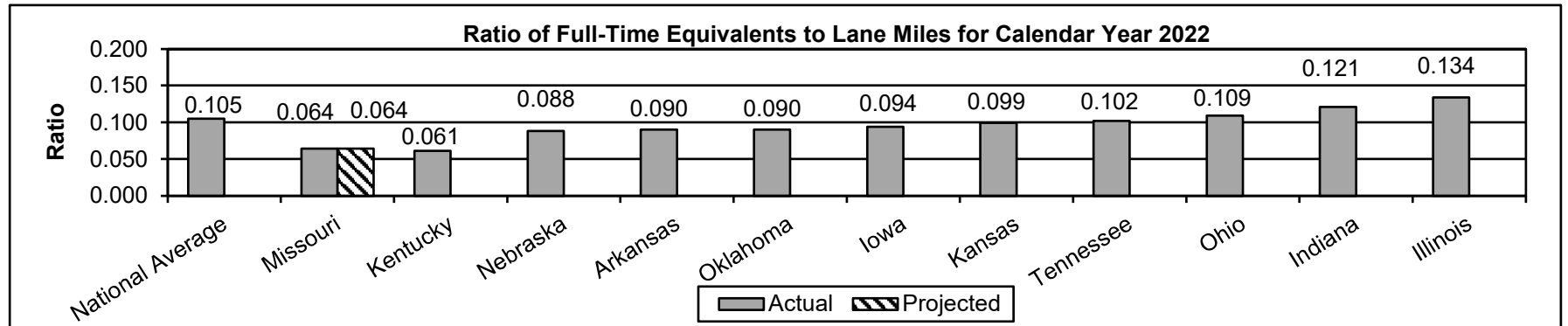
NEW DECISION ITEM
RANK: 21 OF 23

Department of Transportation	Budget Unit: Multiple
Division: Multimodal Operations	
DI Name: Multimodal Operations PS & FB Expansion DI# 1605021	HB Section: Multiple

6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2023, this was \$47.0 million in turnover costs of the \$297.5 million in personal services budget, or 15.8 percent. The projections are based upon a 10 percent reduction in the rate of turnover.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2022 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM
RANK: 21 OF 23

Department of Transportation	Budget Unit: Multiple
Division: Multimodal Operations	
DI Name: Multimodal Operations PS & FB Expansion DI# 1605021	HB Section: Multiple

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The desired outcome is to provide adequate staffing to support multimodal operations in aviation resulting from additional federal funding.

As of June 30, 2023, less than one percent of MoDOT employees could be eligible for federal SNAP (Supplemental Nutrition Assistance Program), based on a four person, single earner household. MoDOT has 26 employees that earn less than \$3,007 per month.

According to the MERIC database, 10.7 percent of MoDOT employees also work for a second employer (not including farm labor or other self-employment) as of December 2022. In comparison, the percentage of multiple job holders in Missouri was approximately 11.9 percent.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
Multimodal Ops Admin PS NDI - 1605021								
TRANSPORTATION PROGRAM MANAGEI	0	0.00	0	0.00	92,647	1.00	0	0.00
SR MULTIMODAL OPER SPECIALIST	0	0.00	0	0.00	221,574	3.00	0	0.00
AIRPORT PROJECT MANAGER	0	0.00	0	0.00	267,898	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	582,119	5.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$582,119	5.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$194,040	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$388,079	5.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Multimodal Ops Admin PS NDI - 1605021								
BENEFITS	0	0.00	0	0.00	430,477	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	430,477	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$430,477	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$143,492	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$286,985	0.00		0.00

ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
PERSONAL SERVICES								
STATE ROAD	19,674,897	298.00	23,246,740	349.57	23,246,740	349.57	23,246,740	349.57
TOTAL - PS	19,674,897	298.00	23,246,740	349.57	23,246,740	349.57	23,246,740	349.57
EXPENSE & EQUIPMENT								
MULTIMODAL OPERATIONS FEDERAL	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
STATE ROAD	2,769,418	0.00	6,636,988	0.00	6,636,988	0.00	6,636,988	0.00
RAILROAD EXPENSE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	2,779,418	0.00	6,646,988	0.00	6,646,988	0.00	6,646,988	0.00
TOTAL	22,454,315	298.00	29,893,728	349.57	29,893,728	349.57	29,893,728	349.57
Pay Plan - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	743,904	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	743,904	0.00
TOTAL	0	0.00	0	0.00	0	0.00	743,904	0.00
State Road Fund Increases - 1605099								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	1,447,027	12.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,447,027	12.00	0	0.00
TOTAL	0	0.00	0	0.00	1,447,027	12.00	0	0.00
GRAND TOTAL	\$22,454,315	298.00	\$29,893,728	349.57	\$31,340,755	361.57	\$30,637,632	349.57

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COMMISSION APPROVED ITEM

Department of Transportation	Budget Unit: Administration
Division: Administration	
Core: Administration	HB Section: 4.400

1. CORE FINANCIAL SUMMARY

FY 2025 Commission Approved Budget					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	23,246,740	23,246,740	PS	0	0	23,246,740	23,246,740
EE	0	5,000	6,641,988	6,646,988	EE	0	5,000	6,641,988	6,646,988
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,000	29,888,728	29,893,728	Total	0	5,000	29,888,728	29,893,728
FTE	0.00	0.00	349.57	349.57	FTE	0.00	0.00	349.57	349.57
HB 4	0	0	36,996,183	36,996,183	HB 4	0	0	36,996,183	36,996,183
HB 5	0	0	1,787,674	1,787,674	HB 5	0	0	1,787,674	1,787,674
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659)

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659)

2. CORE DESCRIPTION

The appropriations included in this core represent the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission. According to the Reason Foundation's 27th Annual Highway Report, which was released in April 2023, MoDOT has the 14th lowest administrative disbursements per state controlled mile in the United States. This core decision item includes organizational dues.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

Executive management and related support (divisions, units, district engineers and assistant district engineers)
 Financial Services
 Audits and Investigations
 Communications
 Equal Opportunity and Diversity

Governmental Relations
 Human Resources
 Legal Activities at Central Office
 Organizational Dues

COMMISSION APPROVED ITEM

Department of Transportation

Budget Unit: Administration

Division: Administration

Core: Administration

HB Section: 4.400

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	25,886,579	26,081,176	27,825,595	29,893,728
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	25,886,579	26,081,176	27,825,595	N/A
Actual Expenditures (All Funds)	18,680,601	20,665,140	22,454,208	N/A
Unexpended (All Funds)	7,205,978	5,416,036	5,371,387	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,205,978	5,416,036	5,371,387	N/A
	(1)	(1)	(1)	

*Current Year restricted amount is as of 7/1/23.

Reverted includes the statutory three percent reserve amount (when applicable).

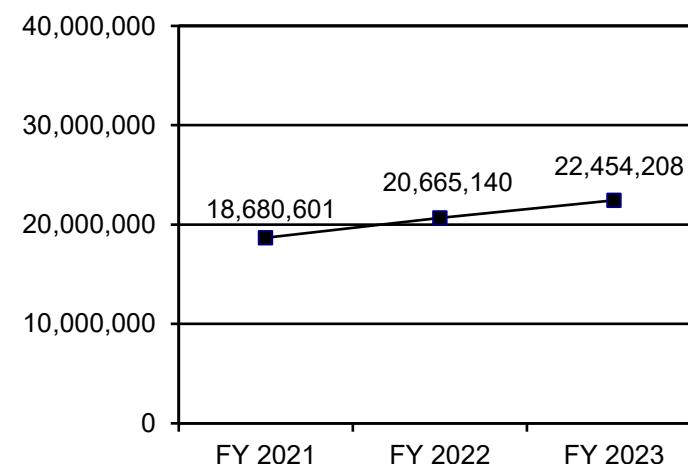
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. The following table breaks out these amounts by fiscal year.

	FY 2021	FY 2022	FY 2023
Purchase Orders	\$310,984	\$300,787	\$382,528

Actual Expenditures (All Funds)



FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	Multiple	DEPARTMENT:	Missouri Department of Transportation (MoDOT)
BUDGET UNIT NAME:	Multiple	DIVISION:	Department Wide
HOUSE BILL SECTION:	4.400, 4.405, 4.425, 4.450, 4.460, 4.475		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2025. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2023, MoDOT used \$5,000 of flexibility in the State Transportation Fund, or 4.7 percent.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2024; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION
ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	349.57	0	0	23,246,740	23,246,740	
	EE	0.00	0	5,000	6,641,988	6,646,988	
	Total	349.57	0	5,000	29,888,728	29,893,728	
DEPARTMENT CORE REQUEST							
	PS	349.57	0	0	23,246,740	23,246,740	
	EE	0.00	0	5,000	6,641,988	6,646,988	
	Total	349.57	0	5,000	29,888,728	29,893,728	
GOVERNOR'S RECOMMENDED CORE							
	PS	349.57	0	0	23,246,740	23,246,740	
	EE	0.00	0	5,000	6,641,988	6,646,988	
	Total	349.57	0	5,000	29,888,728	29,893,728	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
SR ADMINISTRATIVE TECHNICIAN	135,400	3.13	232,619	5.00	232,619	5.00	232,619	5.00
OFFICE ASSISTANT	0	0.00	31,945	1.00	31,945	1.00	31,945	1.00
SENIOR OFFICE ASSISTANT	97,413	2.84	192,520	4.00	192,520	4.00	192,520	4.00
EXECUTIVE ASSISTANT	497,130	12.60	650,276	16.00	650,276	16.00	650,276	16.00
FINANCIAL SERVICES TECHNICIAN	176,716	5.12	365,233	10.00	365,233	10.00	365,233	10.00
SENIOR FINANCIAL SERVICES TECH	1,015,286	24.82	1,141,965	24.00	1,141,965	24.00	1,141,965	24.00
HUMAN RESOURCES TECHNICIAN	36,829	1.04	152,610	4.27	152,610	4.27	152,610	4.27
SENIOR HUMAN RESOURCES TECHNIC	300,946	7.61	289,083	6.00	289,083	6.00	289,083	6.00
SENIOR GENERAL SERVICES TECHN	10,141	0.23	0	0.00	0	0.00	0	0.00
SENIOR RISK MANAGEMENT TECHNIC	99,511	2.18	141,390	5.00	141,390	5.00	141,390	5.00
SR EXECUTIVE ASST TO THE DIREC	55,593	1.00	64,280	1.00	64,280	1.00	64,280	1.00
SENIOR EXECUTIVE ASSISTANT	192,928	3.79	217,400	4.00	217,400	4.00	217,400	4.00
SENIOR PRINTING TECHNICIAN	80,016	2.00	98,618	2.00	98,618	2.00	98,618	2.00
LEGAL ASSISTANT	50,150	1.41	76,213	2.00	76,213	2.00	76,213	2.00
STRUCTURAL SPECIALIST	184	0.00	0	0.00	0	0.00	0	0.00
SENIOR INVESTIGATOR	45,823	0.83	180,529	3.00	180,529	3.00	180,529	3.00
INVESTIGATOR	188,671	3.95	203,532	4.00	203,532	4.00	203,532	4.00
SR GENERAL SERVICES SPEC	0	0.00	62,924	1.00	62,924	1.00	62,924	1.00
SR EMPLOYEE DEVELOPMENT SPECIA	55,671	1.00	62,068	1.00	62,068	1.00	62,068	1.00
SR GOVT RELATIONS SPECIALIST	56,776	1.02	67,929	1.00	67,929	1.00	67,929	1.00
EMPLOYEE DEVELOPMENT SPECIALIS	76,908	1.62	101,766	2.00	101,766	2.00	101,766	2.00
INT EMPLOYEE DEVELOPMENT SPECI	20,491	0.38	0	0.00	0	0.00	0	0.00
INVESTIGATION MANAGER	65,553	0.88	80,239	1.00	80,239	1.00	80,239	1.00
BUS SYST SUPP SPECIALIST	51,207	0.92	61,121	1.00	61,121	1.00	61,121	1.00
ASST COMMUNICATIONS DIRECTOR	22,249	0.21	120,866	1.00	120,866	1.00	120,866	1.00
SPECIAL PROJECTS COORD	12,340	0.17	82,886	1.00	82,886	1.00	82,886	1.00
FINANCIAL SERVICES ADMINISTRAT	285,090	3.00	304,564	3.00	304,564	3.00	304,564	3.00
DISTRICT SFTY & HLTH MGR	328	0.00	0	0.00	0	0.00	0	0.00
COMMUNITY LIAISON	54,162	0.88	0	0.00	0	0.00	0	0.00
SR ORGANIZATIONAL PERF ANALYST	55,671	1.00	126,771	2.00	126,771	2.00	126,771	2.00
INT ORGANIZATIONAL PERFORM ANA	6,578	0.13	0	0.00	0	0.00	0	0.00
ORGANIZATIONAL PERFORMANCE ANA	29,086	0.63	50,884	1.00	50,884	1.00	50,884	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
SR BENEFITS SPECIALIST	50,548	0.83	119,433	2.00	119,433	2.00	119,433	2.00
INTER BENEFITS SPECIALIST	50,653	1.00	53,710	1.00	53,710	1.00	53,710	1.00
GOVERNMENTAL RELATIONS SPECIAL	0	0.00	48,053	1.00	48,053	1.00	48,053	1.00
INTERM MULTIMODAL OPER SPECIAL	1,664	0.03	0	0.00	0	0.00	0	0.00
SENIOR PARALEGAL	166,554	2.54	145,893	2.00	145,893	2.00	145,893	2.00
TRANSPORTATION PLANNING SPECIA	68,896	1.00	73,208	1.00	73,208	1.00	73,208	1.00
PARALEGAL	4,204	0.08	103,239	2.00	103,239	2.00	103,239	2.00
INTERMEDIATE PARALEGAL	49,720	1.00	52,755	1.00	52,755	1.00	52,755	1.00
LEGAL OFFICE MANAGER	67,124	1.00	71,642	1.00	71,642	1.00	71,642	1.00
BUSINESS SYST SUPPORT MANAGER	75,171	1.00	80,239	1.00	80,239	1.00	80,239	1.00
SENIOR DATA REPORT ANALYST	55,664	1.00	109,970	1.00	109,970	1.00	109,970	1.00
EMPLOYEE BENEFITS MANAGER	65,237	0.88	80,239	1.00	80,239	1.00	80,239	1.00
FINANCIAL SERVICES COORDINATOR	218,398	2.87	242,715	5.00	242,715	5.00	242,715	5.00
SAFETY AND CLAIMS MANAGER	75,317	1.00	80,239	1.00	80,239	1.00	80,239	1.00
DIVERSITY & INCLUSION SPECIALI	6,360	0.13	96,105	2.00	96,105	2.00	96,105	2.00
INT DIVERSITY & INCLUSION SPEC	49,720	1.00	52,755	1.00	52,755	1.00	52,755	1.00
SR DIVERSITY & INCLUSION SPEC	114,310	1.94	189,814	3.00	189,814	3.00	189,814	3.00
ASSISTANT COUNSEL	110,053	1.58	0	0.00	0	0.00	0	0.00
LAW CLERK	4,530	0.08	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE COUNSEL	248,492	2.66	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	61,630	0.79	0	0.00	0	0.00	0	0.00
RISK MANAGEMENT SPECIALIST	0	0.00	40,921	1.00	40,921	1.00	40,921	1.00
AUDIT MANAGER	150,646	2.00	216,476	3.00	216,476	3.00	216,476	3.00
ASST TO THE DIST ENGINEER	66,540	0.63	362,596	3.00	362,596	3.00	362,596	3.00
COMMUNICATIONS MANAGER	757,320	10.13	802,391	10.00	802,391	10.00	802,391	10.00
INTERMEDIATE SAFETY OFFICER	0	0.00	64,568	1.25	64,568	1.25	64,568	1.25
SENIOR SAFETY OFFICER	64	0.00	0	0.00	0	0.00	0	0.00
INT COMMUNICATIONS SPECIALIST	75,449	1.52	52,755	1.00	52,755	1.00	52,755	1.00
EQUAL OPP & DIVERSITY MGR	47,291	0.62	0	0.00	0	0.00	0	0.00
LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	3,855	0.00	3,855	0.00	3,855	0.00
INT HUMAN RESOURCES SPECLST	158,445	3.17	424,108	7.98	424,108	7.98	424,108	7.98
SR COMMUNICATIONS SPECIALIST	932,843	15.69	1,085,976	16.00	1,085,976	16.00	1,085,976	16.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
INTERM FINANCIAL SERV SPECIALI	347,880	6.80	273,838	5.00	273,838	5.00	273,838	5.00
ASST FINANCIAL SERVCS DIRECTOR	22,677	0.21	123,475	1.00	123,475	1.00	123,475	1.00
SENIOR AUDITOR	344,821	5.12	409,094	8.87	409,094	8.87	409,094	8.87
FINANCIAL SERVICES SPECIALIST	602,023	12.45	614,983	10.00	614,983	10.00	614,983	10.00
EMPLOYMENT MANAGER	55,403	0.75	80,239	1.00	80,239	1.00	80,239	1.00
COMPENSATION MANAGER	64,557	0.86	80,239	1.00	80,239	1.00	80,239	1.00
SUPPORT SERVICES MANAGER	500,803	6.64	561,674	7.00	561,674	7.00	561,674	7.00
INT GOVERNMENTAL RELATIONS SPE	30,807	0.64	52,755	1.00	52,755	1.00	52,755	1.00
SR RISK MGMT SPECIALIST	87,700	1.46	65,365	2.00	65,365	2.00	65,365	2.00
ASST HUMAN RESOURCE DIRECTOR	22,177	0.21	120,866	1.00	120,866	1.00	120,866	1.00
FINANCIAL SERVICES MANAGER	230,699	3.00	245,935	3.00	245,935	3.00	245,935	3.00
SR FINANCIAL SERVICES SPECIALI	1,247,200	19.84	1,361,966	21.20	1,361,966	21.20	1,361,966	21.20
ASST TO CAO - HEALTH&WELLNESS	11,089	0.10	120,866	1.00	120,866	1.00	120,866	1.00
INTERMEDIATE AUDITOR	198,340	3.87	269,714	5.00	269,714	5.00	269,714	5.00
COMMUNICATIONS SPECIALIST	277,396	5.80	95,386	2.00	95,386	2.00	95,386	2.00
AUDITOR	203,841	4.17	366,886	6.00	366,886	6.00	366,886	6.00
HUMAN RESOURCES SPECIALIST	475,116	9.94	508,892	9.00	508,892	9.00	508,892	9.00
SR HR SPECIALIST	1,015,503	16.60	993,434	19.00	993,434	19.00	993,434	19.00
HUMAN RESOURCES ADMINISRATOR	188,632	2.00	201,304	2.00	201,304	2.00	201,304	2.00
INTER RISK MGT SPECIALIST	75,964	1.54	105,511	2.00	105,511	2.00	105,511	2.00
HUMAN RESOURCES MANAGER	556,425	7.36	561,674	7.00	561,674	7.00	561,674	7.00
ASSISTANT DISTRICT ENGINEER	245,960	2.29	1,329,517	11.00	1,329,517	11.00	1,329,517	11.00
OF COUNSEL-TPT	77,258	0.52	152,064	2.00	152,064	2.00	152,064	2.00
SENIOR ADMINISTRATIVE COUNSEL	75,243	0.83	396,023	4.00	396,023	4.00	396,023	4.00
ASST COMMUNICATIONS DIRECTOR	108,946	0.94	0	0.00	0	0.00	0	0.00
ASSISTANT DISTRICT ENGINEER	975,856	8.52	0	0.00	0	0.00	0	0.00
ASST FINANCIAL SERVCS DIRECTOR	92,748	0.79	0	0.00	0	0.00	0	0.00
ASST HUMAN RESOURCE DIRECTOR	89,017	0.78	0	0.00	0	0.00	0	0.00
ASST TO CAO - HEALTH&WELLNESS	33,842	0.29	0	0.00	0	0.00	0	0.00
DISTRICT ADMINISTRATIVE OFFICR	256,749	2.24	0	0.00	0	0.00	0	0.00
ADMIN PROFESSIONAL - TPT	292,947	4.43	299,796	9.00	299,796	9.00	299,796	9.00
ADMINISTRATIVE TECHNICIAN-TPT	43,211	0.94	52,071	2.00	52,071	2.00	52,071	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
DEPUTY DIRECTOR/CHIEF ENGINEER	172,473	1.00	182,959	1.00	182,959	1.00	182,959	1.00
CHIEF ADMINISTRATIVE OFFICER	151,285	1.00	160,491	1.00	160,491	1.00	160,491	1.00
ASST CHIEF COUNSEL-HUMAN RSRCS	138,322	1.00	146,646	1.00	146,646	1.00	146,646	1.00
DISTRICT ENGINEER	902,826	7.06	949,667	7.00	949,667	7.00	949,667	7.00
HUMAN RESOURCES DIRECTOR	134,881	1.09	131,985	1.00	131,985	1.00	131,985	1.00
AUDITS & INVESTIGATIONS DIR	119,562	1.00	126,908	1.00	126,908	1.00	126,908	1.00
GOVERNMENTAL RELATIONS DIRECTO	119,562	1.00	126,908	1.00	126,908	1.00	126,908	1.00
COMMUNICATIONS DIRECTOR	119,562	1.00	126,908	1.00	126,908	1.00	126,908	1.00
CHIEF FINANCIAL OFFICER	151,285	1.00	160,491	1.00	160,491	1.00	160,491	1.00
DIR, DEPT OF TRANSPORTATION	270,191	1.00	286,430	1.00	286,430	1.00	286,430	1.00
COMMUNICATIONS INTERN	4,690	0.13	0	0.00	0	0.00	0	0.00
ASST CHIEF COUNSEL-RISK MNGMNT	138,322	1.00	146,646	1.00	146,646	1.00	146,646	1.00
PROJECT DIRECTOR	102,062	0.96	234,038	2.00	234,038	2.00	234,038	2.00
SENIOR ASSISTANT COUNSEL	15,444	0.21	167,468	2.00	167,468	2.00	167,468	2.00
LEGAL INTERN	45,102	1.10	21,163	1.00	21,163	1.00	21,163	1.00
EQUAL OP & DIVERSITY DIRECTOR	61,338	0.50	126,908	1.00	126,908	1.00	126,908	1.00
FINANCIAL SERVICES DIRECTOR	124,388	1.00	131,985	1.00	131,985	1.00	131,985	1.00
HIGHWAY COMMISSIONER	675	0.01	0	0.00	0	0.00	0	0.00
ASST CHIEF COUNSEL-PROJ DEVEL	138,322	1.00	146,646	1.00	146,646	1.00	146,646	1.00
LAW CLERK	1,510	0.03	0	0.00	0	0.00	0	0.00
ASSISTANT COUNSEL	27,316	0.42	212,592	3.00	212,592	3.00	212,592	3.00
ASST CHIEF COUNSEL - ADMIN	136,242	1.00	146,375	1.00	146,375	1.00	146,375	1.00
CHIEF COUNSEL	151,285	1.00	160,491	1.00	160,491	1.00	160,491	1.00
SECRETARY TO THE COMMISSION	89,732	1.00	95,582	1.00	95,582	1.00	95,582	1.00
TOTAL - PS	19,674,897	298.00	23,246,740	349.57	23,246,740	349.57	23,246,740	349.57
TRAVEL, IN-STATE	133,907	0.00	390,822	0.00	390,822	0.00	390,822	0.00
TRAVEL, OUT-OF-STATE	52,195	0.00	88,391	0.00	88,391	0.00	88,391	0.00
SUPPLIES	498,513	0.00	560,155	0.00	560,155	0.00	560,155	0.00
PROFESSIONAL DEVELOPMENT	217,013	0.00	356,087	0.00	356,087	0.00	356,087	0.00
COMMUNICATION SERV & SUPP	166,287	0.00	272,410	0.00	272,410	0.00	272,410	0.00
PROFESSIONAL SERVICES	1,028,047	0.00	2,946,626	0.00	3,091,626	0.00	3,091,626	0.00
HOUSEKEEPING & JANITORIAL SERV	779	0.00	11,434	0.00	11,434	0.00	11,434	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
M&R SERVICES	116,955	0.00	187,944	0.00	187,944	0.00	187,944	0.00
COMPUTER EQUIPMENT	0	0.00	86,221	0.00	6,221	0.00	6,221	0.00
OFFICE EQUIPMENT	126,231	0.00	134,546	0.00	64,546	0.00	64,546	0.00
OTHER EQUIPMENT	16,157	0.00	51,132	0.00	51,132	0.00	51,132	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	52,170	0.00	68,213	0.00	68,213	0.00	68,213	0.00
EQUIPMENT RENTALS & LEASES	132,764	0.00	170,774	0.00	170,774	0.00	170,774	0.00
MISCELLANEOUS EXPENSES	238,400	0.00	1,322,233	0.00	1,322,233	0.00	1,322,233	0.00
TOTAL - EE	2,779,418	0.00	6,646,988	0.00	6,646,988	0.00	6,646,988	0.00
GRAND TOTAL	\$22,454,315	298.00	\$29,893,728	349.57	\$29,893,728	349.57	\$29,893,728	349.57
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
OTHER FUNDS	\$22,449,315	298.00	\$29,888,728	349.57	\$29,888,728	349.57	\$29,888,728	349.57

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.400

Program Name: Administration

Program is found in the following core budget(s): Administration

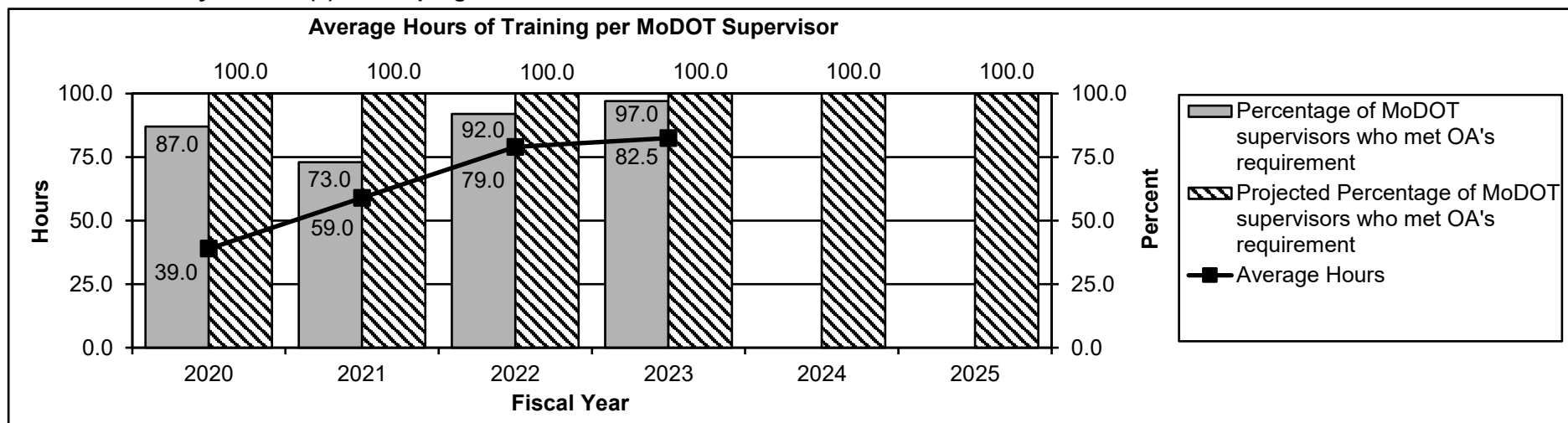
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program funds the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission.

2a. Provide an activity measure(s) for the program.

1 CSR 20-6.010 requires all supervisors, managers and executives as defined under the Office of Administration's (OA) Leadership Development Rule to complete a minimum of 40 hours of training each year; however, in fiscal year 2021 and 2022, the requirement was 52 hours per year. MoDOT's target is for 100 percent of the department's supervisors to meet OA's requirement.

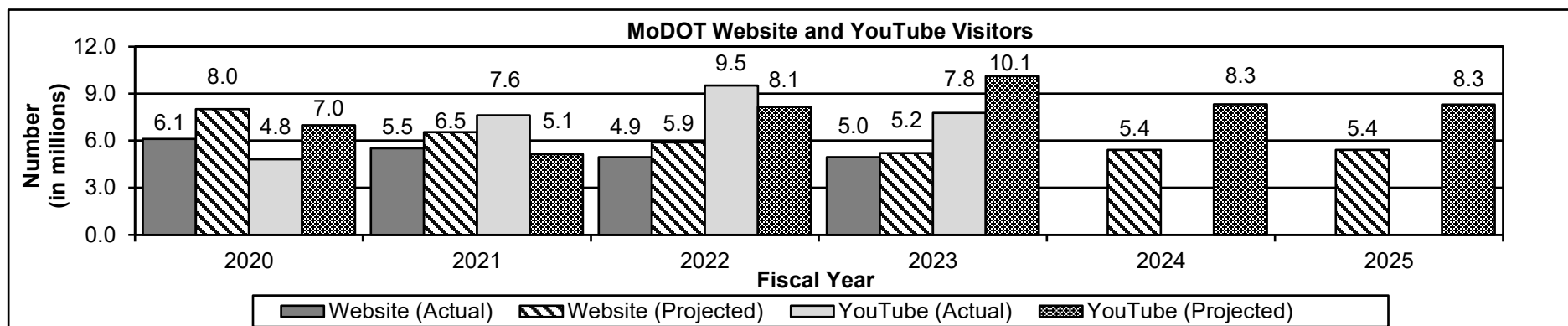
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.400

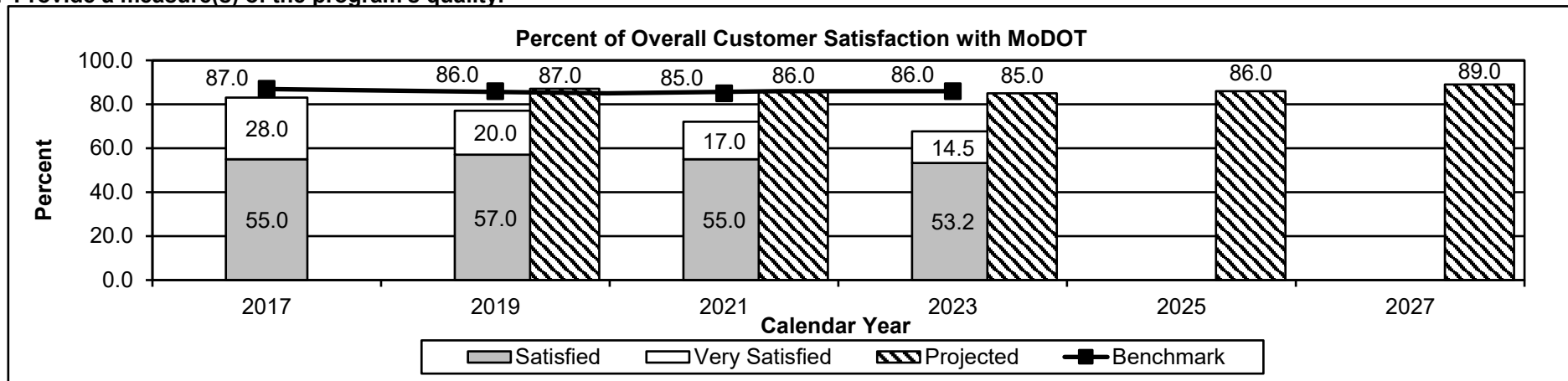
Program Name: Administration

Program is found in the following core budget(s): Administration



The projections were established by projecting a seven percent increase from the prior year actuals.

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

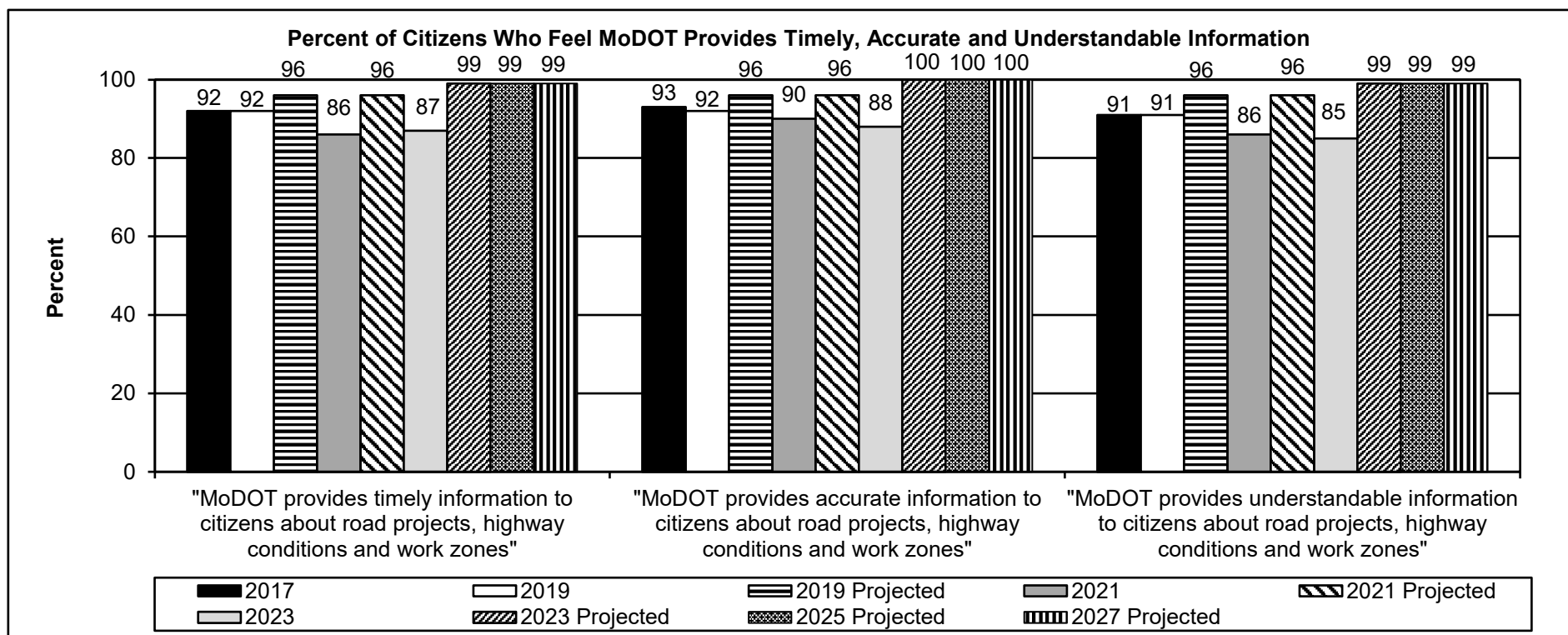
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.400

Program Name: Administration

Program is found in the following core budget(s): Administration



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The percent of citizens who feel that MoDOT provides timely, accurate and understandable information for the years above was calculated by adding the strongly agree and the somewhat agree responses to the statements provided in the chart. The 2025 and 2027 projections are based on the department's goals. No survey was conducted in calendar years 2018, 2020 and 2022.

PROGRAM DESCRIPTION

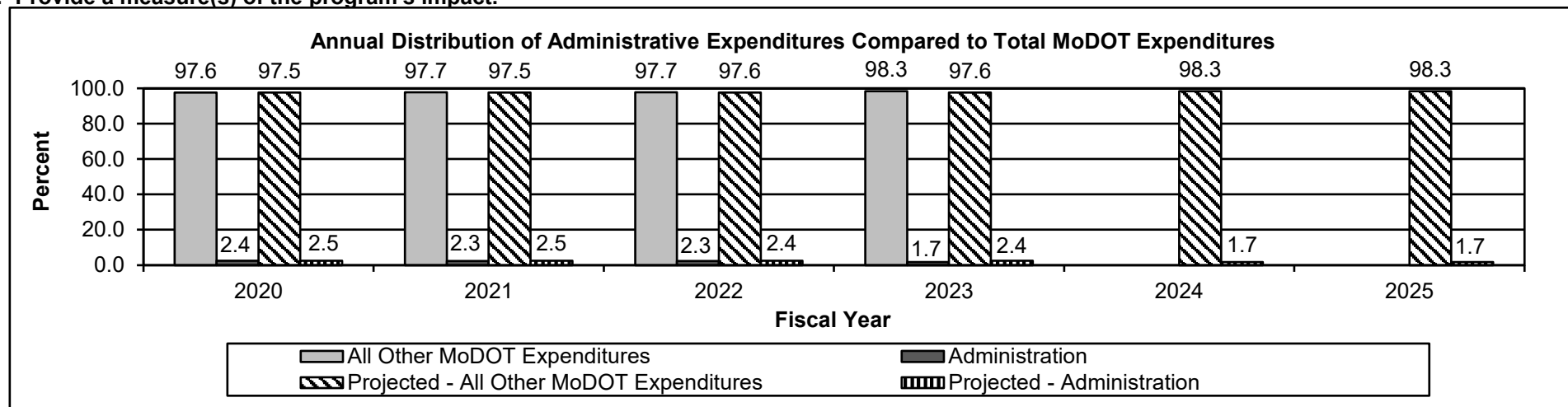
Department of Transportation

HB Section: 4.400

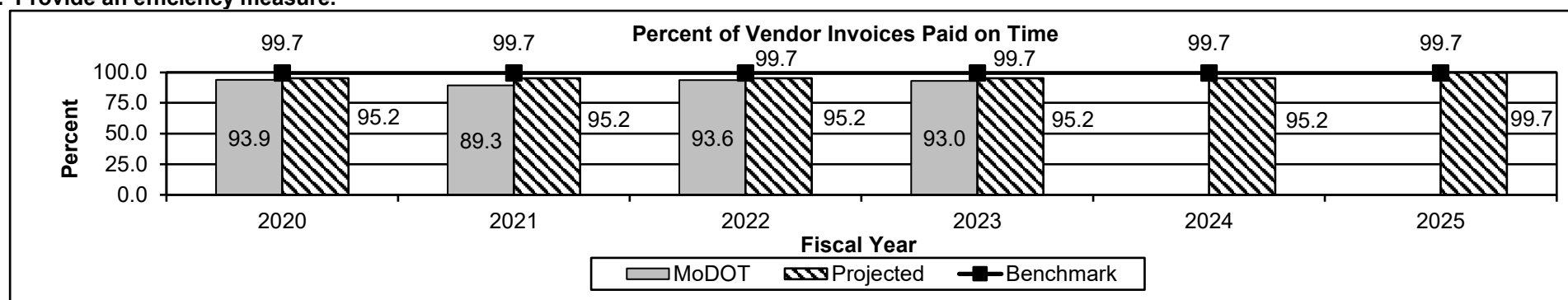
Program Name: Administration

Program is found in the following core budget(s): Administration

2c. Provide a measure(s) of the program's impact.



2d. Provide an efficiency measure.



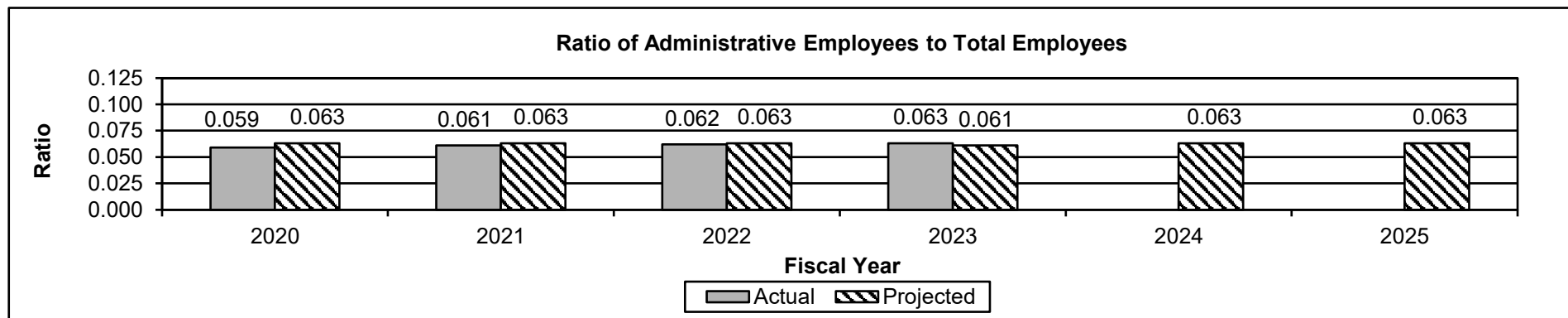
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.400

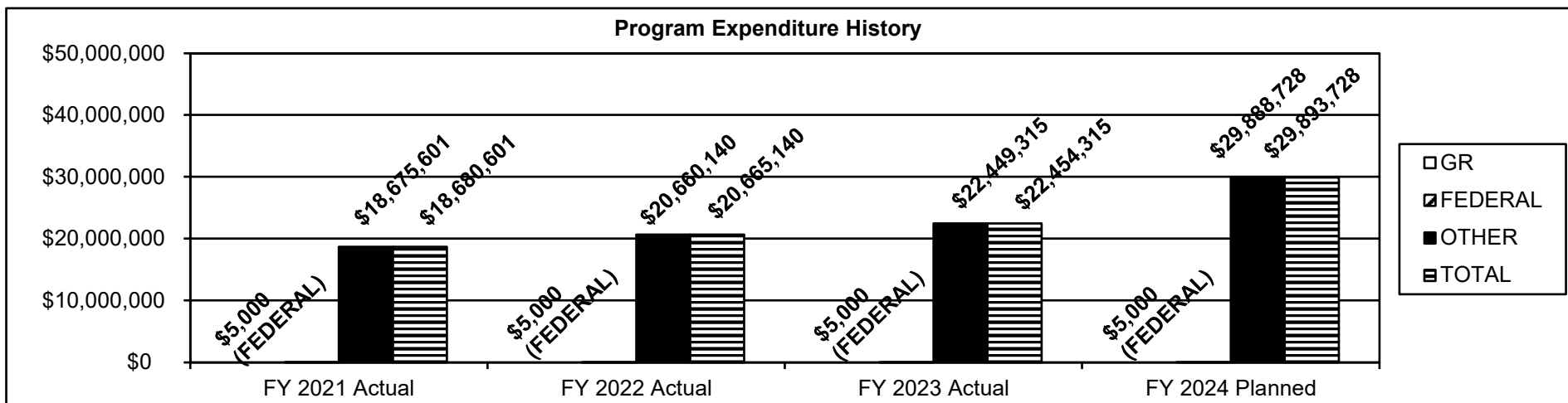
Program Name: Administration

Program is found in the following core budget(s): Administration



This chart shows the number of salaried administrative employees compared to total salaried employees. Data is as of June 30th of each fiscal year. The projections are based on budgeted number of employees.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.400

Program Name: Administration

Program is found in the following core budget(s): Administration

4. What are the sources of the "Other" funds?

State Road Fund (0320), Railroad Expense Fund (0659)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and 226.220, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	467,637	0.00	467,637	0.00
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	350,385	0.00	350,385	0.00
STATE ROAD	0	0.00	0	0.00	233,041,716	0.00	233,041,716	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	530,599	0.00	530,599	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	142,512	0.00	142,512	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	451,243	0.00	451,243	0.00
TOTAL - PS	0	0.00	0	0.00	234,984,092	0.00	234,984,092	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	28,058,157	0.00	28,058,157	0.00
TOTAL - EE	0	0.00	0	0.00	28,058,157	0.00	28,058,157	0.00
TOTAL	0	0.00	0	0.00	263,042,249	0.00	263,042,249	0.00
Market Plan NDI - 1605005								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	20,925	0.00	0	0.00
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	20,877	0.00	0	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	9,447	0.00	0	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	75,525	0.00	0	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	8,192	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	134,966	0.00	0	0.00
TOTAL	0	0.00	0	0.00	134,966	0.00	0	0.00
Multimodal Ops Admin PS NDI - 1605021								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	143,492	0.00	0	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	286,985	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	430,477	0.00	0	0.00
TOTAL	0	0.00	0	0.00	430,477	0.00	0	0.00
Fringe Benefits - Medical NDI - 1605022								
PERSONAL SERVICES								

ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits - Medical NDI - 1605022								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	1,000	0.00	1,000	0.00
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	10,000	0.00	10,000	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	5,500	0.00	5,500	0.00
TOTAL - PS	0	0.00	0	0.00	16,500	0.00	16,500	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	16,500	0.00	1,516,500	0.00
Fringe Benefit Adjustments - 1605001								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	0	0.00	16,928	0.00
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	0	0.00	14,053	0.00
STATE ROAD	0	0.00	0	0.00	0	0.00	8,175,594	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	0	0.00	19,036	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	0	0.00	5,232	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	0	0.00	16,336	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,247,179	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,247,179	0.00
State Road Fund Increases - 1605099								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	19,527,509	0.00	2,777,010	0.00
TOTAL - PS	0	0.00	0	0.00	19,527,509	0.00	2,777,010	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	2,201,395	0.00	123,529	0.00
TOTAL - EE	0	0.00	0	0.00	2,201,395	0.00	123,529	0.00
TOTAL	0	0.00	0	0.00	21,728,904	0.00	2,900,539	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$285,353,096	0.00	\$275,706,467	0.00

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ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RETIREMENT								
CORE								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	198,407	0.00	372,820	0.00	0	0.00	0	0.00
DEPT OF TRANSPORT HWY SAFETY	235,599	0.00	286,376	0.00	0	0.00	0	0.00
STATE ROAD	141,436,144	0.00	178,233,086	0.00	0	0.00	0	0.00
RAILROAD EXPENSE	258,908	0.00	419,295	0.00	0	0.00	0	0.00
STATE TRANSPORTATION FUND	99,981	0.00	115,278	0.00	0	0.00	0	0.00
AVIATION TRUST FUND	301,729	0.00	359,878	0.00	0	0.00	0	0.00
TOTAL - PS	142,530,768	0.00	179,786,733	0.00	0	0.00	0	0.00
TOTAL	142,530,768	0.00	179,786,733	0.00	0	0.00	0	0.00
GRAND TOTAL	\$142,530,768	0.00	\$179,786,733	0.00	\$0	0.00	\$0	0.00

ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LIFE EAP								
CORE								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	55,076	0.00	94,817	0.00	0	0.00	0	0.00
DEPT OF TRANSPORT HWY SAFETY	59,324	0.00	64,009	0.00	0	0.00	0	0.00
STATE ROAD	42,186,238	0.00	54,808,630	0.00	0	0.00	0	0.00
RAILROAD EXPENSE	68,819	0.00	111,304	0.00	0	0.00	0	0.00
STATE TRANSPORTATION FUND	31,520	0.00	27,234	0.00	0	0.00	0	0.00
AVIATION TRUST FUND	62,536	0.00	91,365	0.00	0	0.00	0	0.00
TOTAL - PS	42,463,513	0.00	55,197,359	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	62,696	0.00	90,809	0.00	0	0.00	0	0.00
TOTAL - EE	62,696	0.00	90,809	0.00	0	0.00	0	0.00
TOTAL	42,526,209	0.00	55,288,168	0.00	0	0.00	0	0.00
GRAND TOTAL	\$42,526,209	0.00	\$55,288,168	0.00	\$0	0.00	\$0	0.00

ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RETIREE BENEFITS								
CORE								
PERSONAL SERVICES								
STATE ROAD	0	0.00	110,000	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	110,000	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	17,115,215	0.00	18,629,968	0.00	0	0.00	0	0.00
TOTAL - EE	17,115,215	0.00	18,629,968	0.00	0	0.00	0	0.00
TOTAL	17,115,215	0.00	18,739,968	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,115,215	0.00	\$18,739,968	0.00	\$0	0.00	\$0	0.00

ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKERS' COMPENSATION								
CORE								
PERSONAL SERVICES								
STATE ROAD	0	0.00	226,875	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	226,875	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	8,500,000	0.00	9,000,505	0.00	0	0.00	0	0.00
TOTAL - EE	8,500,000	0.00	9,000,505	0.00	0	0.00	0	0.00
TOTAL	8,500,000	0.00	9,227,380	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,500,000	0.00	\$9,227,380	0.00	\$0	0.00	\$0	0.00

Department of Transportation					Budget Unit: <u>Multiple</u>				
Division: Department Wide									
Core: Fringe Benefits					HB Section: <u>4.405</u>				
1. CORE FINANCIAL SUMMARY									
FY 2025 Commission Approved Budget					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS & FB	0	818,022	234,166,070	234,984,092	PS & FB	0	818,022	234,166,070	234,984,092
EE	0	0	28,058,157	28,058,157	EE	0	0	28,058,157	28,058,157
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	818,022	262,224,227	263,042,249	Total	0	818,022	262,224,227	263,042,249
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0	HB 4	0	0	0	0
HB 5	0	0	0	0	HB 5	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675), Aviation Trust Fund (0952)					Other Funds: State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675), Aviation Trust Fund (0952)				
2. CORE DESCRIPTION									
<p>These appropriations are for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. Retirement and LTD projected expenditures are based upon the core salaries multiplied by the retirement and LTD rate set by the MoDOT and Patrol Employees' Retirement System (MPERS) Board of Trustees. In fiscal year 2024, the rate is 58 percent and will remain the same in fiscal year 2025. MoDOT's medical insurance rates are calculated on a calendar year basis. The department's share of medical insurance costs for fiscal year 2025 is based on the 2024 and projected 2025 calendar year rates. These are the rates for the Preferred Provider Organization (PPO) Plan. MoDOT's share of the life insurance annual costs is projected to be \$0.09 per \$1,000 of coverage. The medical insurance costs are based upon the most current actuarial study of the medical plan.</p> <p>The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the employee assistance program (EAP). MoDOT's share of monthly medical insurance premiums for its retirees ranges from \$189 to \$892 for calendar year 2023 for employees who retired prior to January 1, 2015. The State contribution for employees who retired on or after January 1, 2015 is two percent per year of service, with a maximum state share of 50 percent. Workers' compensation is based upon the most current actuarial study of the workers' compensation plan conducted by the actuary. The EAP is based on rates provided by the Missouri Consolidated Health Care Plan (MCHCP).</p>									
The Governor's Recommendation is the same as the department's request.									

COMMISSION APPROVED ITEM

Department of Transportation	Budget Unit: <u>Multiple</u>
Division: Department Wide	
Core: Fringe Benefits	HB Section: <u>4.405</u>

3. PROGRAM LISTING (list programs included in this core funding)

The fiscal year 2025 Fringe Benefits by fund is as follows:

<u>Fund</u>	<u>Core</u>
State Road Fund	\$261,099,873
Highway Safety Fund	\$350,385
Aviation Trust Fund	\$451,243
Railroad Expense Fund	\$530,599
Multimodal Federal Fund	\$467,637
State Transportation Fund	\$142,512
	<u><u>\$263,042,249</u></u>

The Governor's recommendation for the fiscal year 2025 Fringe Benefits by fund is as follows:

<u>Fund</u>	<u>Core</u>
State Road Fund	\$261,099,873
Highway Safety Fund	\$350,385
Aviation Trust Fund	\$451,243
Railroad Expense Fund	\$530,599
Multimodal Federal Fund	\$467,637
State Transportation Fund	\$142,512
	<u><u>\$263,042,249</u></u>

COMMISSION APPROVED ITEM

Department of Transportation

HB Section: 4.405

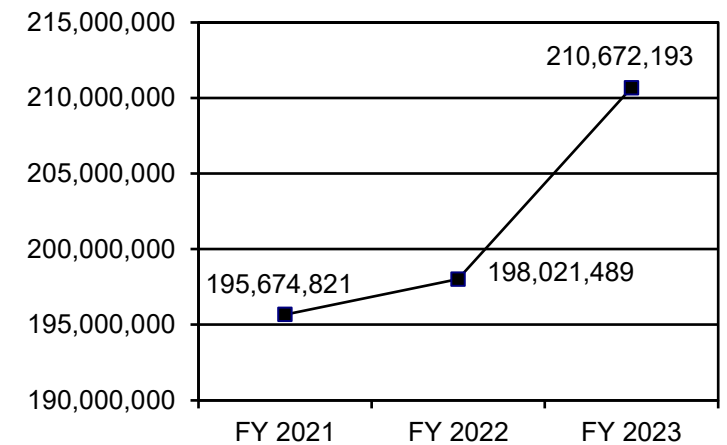
Division: Department Wide

Core: Fringe Benefits

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	228,820,254	234,568,156	252,890,008	263,042,249
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	228,820,254	234,568,156	252,890,008	N/A
Actual Expenditures (All Funds)	195,674,821	198,021,489	210,672,193	N/A
Unexpended (All Funds)	33,145,433	36,546,667	42,217,815	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	77,180	104,299	548,407	N/A
Other	33,068,253	36,442,368	210,123,786	N/A
	(1)	(1)	(1)	

Actual Expenditures (All Funds)



*Current Year restricted amount is as of 7/1/23.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The unexpended amounts are related to high turnover throughout the department.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple HOUSE BILL SECTION: 4.400, 4.405, 4.425, 4.450, 4.460, 4.475		DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2025. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
In fiscal year 2023, MoDOT used \$5,000 of flexibility in the State Transportation Fund, or 4.7 percent.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2024; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.		N/A - Flexibility has not yet been used in the current year.	

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION**FRINGE BENEFITS**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#507]	PS	0.00	0	818,022	234,166,070	234,984,092	Reallocation of fringe benefits to one budget unit
Core Reallocation	[#507]	EE	0.00	0	0	28,058,157	28,058,157	Reallocation of fringe benefits to one budget unit
NET DEPARTMENT CHANGES			0.00	0	818,022	262,224,227	263,042,249	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	818,022	234,166,070	234,984,092	
		EE	0.00	0	0	28,058,157	28,058,157	
		Total	0.00	0	818,022	262,224,227	263,042,249	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	818,022	234,166,070	234,984,092	
		EE	0.00	0	0	28,058,157	28,058,157	
		Total	0.00	0	818,022	262,224,227	263,042,249	

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION**RETIREMENT**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		0.00	0	659,196	179,127,537	179,786,733	
	Total		0.00	0	659,196	179,127,537	179,786,733	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#508]	PS	0.00	0	(659,196)	(179,127,537)	(179,786,733)	Reallocation of fringe benefits to one budget unit
NET DEPARTMENT CHANGES			0.00	0	(659,196)	(179,127,537)	(179,786,733)	
DEPARTMENT CORE REQUEST								
	PS		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PS		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION

MEDICAL LIFE EAP

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	158,826	55,038,533	55,197,359	
		EE	0.00	0	0	90,809	90,809	
		Total	0.00	0	158,826	55,129,342	55,288,168	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#509]	PS	0.00	0	(158,826)	(55,038,533)	(55,197,359)	Reallocation of fringe benefits to one budget unit
Core Reallocation	[#509]	EE	0.00	0	0	(90,809)	(90,809)	Reallocation of fringe benefits to one budget unit
NET DEPARTMENT CHANGES			0.00	0	(158,826)	(55,129,342)	(55,288,168)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION**RETIREE BENEFITS**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	110,000	110,000	
		EE	0.00	0	0	18,629,968	18,629,968	
		Total	0.00	0	0	18,739,968	18,739,968	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#510]	PS	0.00	0	0	(110,000)	(110,000)	Reallocation of fringe benefits to one budget unit
Core Reallocation	[#510]	EE	0.00	0	0	(18,629,968)	(18,629,968)	Reallocation of fringe benefits to one budget unit
NET DEPARTMENT CHANGES			0.00	0	0	(18,739,968)	(18,739,968)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION**WORKERS' COMPENSATION**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	226,875	226,875	
		EE	0.00	0	0	9,000,505	9,000,505	
		Total	0.00	0	0	9,227,380	9,227,380	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#512]	PS	0.00	0	0	(226,875)	(226,875)	Reallocation of fringe benefits to one budget unit
Core Reallocation	[#512]	EE	0.00	0	0	(9,000,505)	(9,000,505)	Reallocation of fringe benefits to one budget unit
NET DEPARTMENT CHANGES			0.00	0	0	(9,227,380)	(9,227,380)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
FRINGE BENEFITS								
CORE								
BENEFITS	0	0.00	0	0.00	234,984,092	0.00	234,984,092	0.00
TOTAL - PS	0	0.00	0	0.00	234,984,092	0.00	234,984,092	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	28,058,157	0.00	28,058,157	0.00
TOTAL - EE	0	0.00	0	0.00	28,058,157	0.00	28,058,157	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$263,042,249	0.00	\$263,042,249	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$818,022	0.00	\$818,022	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$262,224,227	0.00	\$262,224,227	0.00

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
RETIREMENT								
CORE								
BENEFITS	142,530,768	0.00	179,748,506	0.00	0	0.00	0	0.00
NON-MOTORIZED TRANSP ENGINEER	0	0.00	38,227	0.00	0	0.00	0	0.00
TOTAL - PS	142,530,768	0.00	179,786,733	0.00	0	0.00	0	0.00
GRAND TOTAL	\$142,530,768	0.00	\$179,786,733	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$434,006	0.00	\$659,196	0.00	\$0	0.00		0.00
OTHER FUNDS	\$142,096,762	0.00	\$179,127,537	0.00	\$0	0.00		0.00

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
MEDICAL LIFE EAP								
CORE								
BENEFITS	42,463,513	0.00	55,186,267	0.00	0	0.00	0	0.00
NON-MOTORIZED TRANSP ENGINEER	0	0.00	11,092	0.00	0	0.00	0	0.00
TOTAL - PS	42,463,513	0.00	55,197,359	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	62,696	0.00	89,972	0.00	0	0.00	0	0.00
NON-MOTORIZED TRANSP ENGINEER	0	0.00	837	0.00	0	0.00	0	0.00
TOTAL - EE	62,696	0.00	90,809	0.00	0	0.00	0	0.00
GRAND TOTAL	\$42,526,209	0.00	\$55,288,168	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$114,400	0.00	\$158,826	0.00	\$0	0.00		0.00
OTHER FUNDS	\$42,411,809	0.00	\$55,129,342	0.00	\$0	0.00		0.00

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
RETIREE BENEFITS								
CORE								
BENEFITS	0	0.00	110,000	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	110,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,115,215	0.00	18,629,968	0.00	0	0.00	0	0.00
TOTAL - EE	17,115,215	0.00	18,629,968	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,115,215	0.00	\$18,739,968	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$17,115,215	0.00	\$18,739,968	0.00	\$0	0.00		0.00

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
WORKERS' COMPENSATION								
CORE								
BENEFITS	0	0.00	226,875	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	226,875	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,500,000	0.00	8,998,416	0.00	0	0.00	0	0.00
NON-MOTORIZED TRANSP ENGINEER	0	0.00	2,089	0.00	0	0.00	0	0.00
TOTAL - EE	8,500,000	0.00	9,000,505	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,500,000	0.00	\$9,227,380	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,500,000	0.00	\$9,227,380	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.405

Program Name: Department Wide

Program is found in the following core budget(s): Fringe Benefits

1a. What strategic priority does this program address?

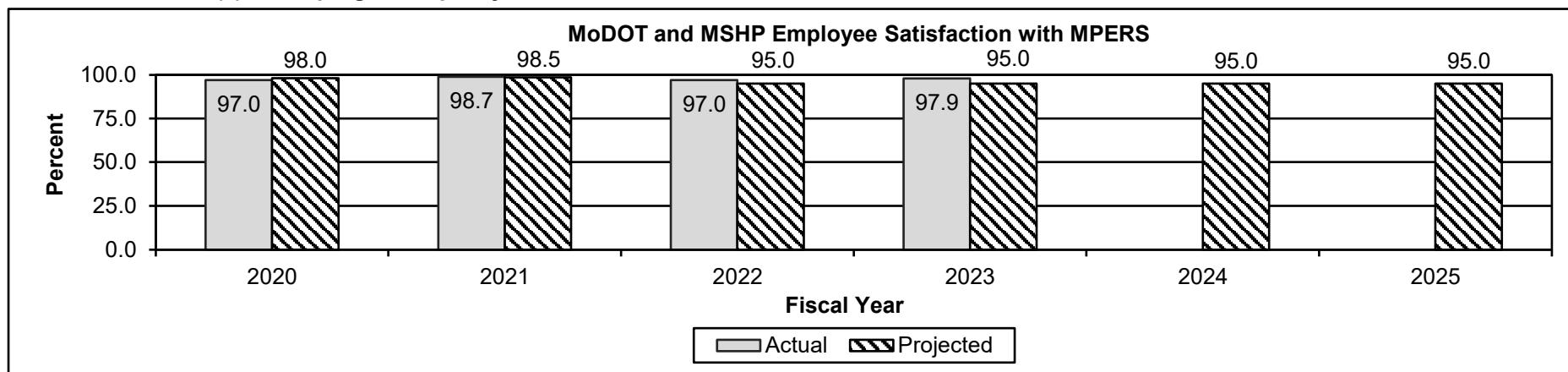
Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program is for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the Employee Assistance Program (EAP).

2a. Provide an activity measure(s) for the program.

As of June 30, 2023 there were 4,206 active MoDOT employees, 4,714 retirees and 8,499 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 200 employees will retire in calendar year 2023. As of June 30, 2023, there were 4,436 active MoDOT employees in the MoDOT and Patrol Employees' Retirement System (MPERS) retirement plan.

2b. Provide a measure(s) of the program's quality.

This chart shows the percent of employees who rated their satisfactions with MPERS as excellent. Data is collected through an online survey emailed to employees immediately after their interactions with MPERS. This measure includes all interactions with MPERS, including phone calls, emails, office visits, etc. The projections are based on MPERS goal of realizing outcomes of 95 percent satisfaction.

PROGRAM DESCRIPTION

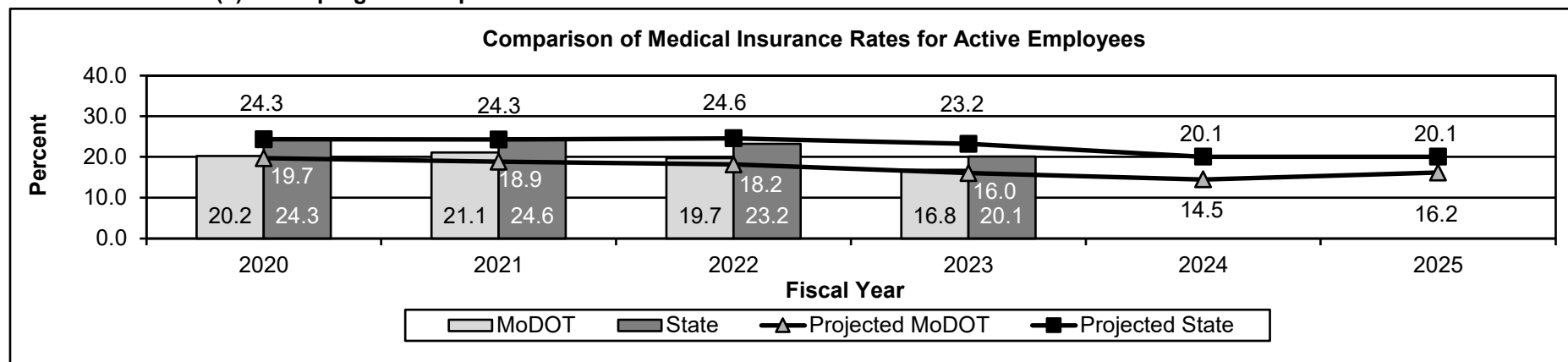
Department of Transportation

HB Section: 4.405

Program Name: Department Wide

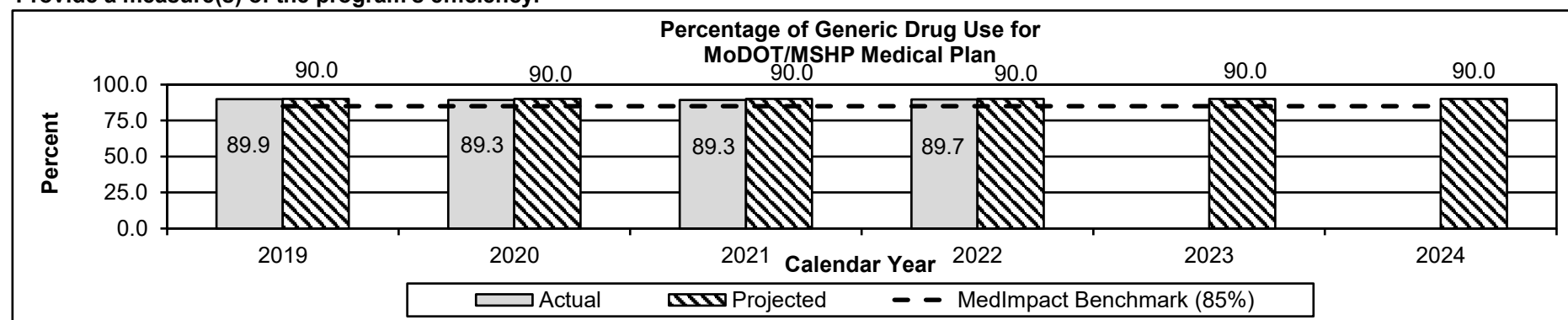
Program is found in the following core budget(s): Fringe Benefits

2c. Provide a measure(s) of the program's impact.



MoDOT's medical insurance rates are calculated by dividing premium contributions by personal service costs. The medical insurance rates from the state are provided in the annual budget instructions. The projections for MoDOT's medical insurance rates were calculated by dividing estimated premium contributions by budgeted personal services costs. The projections for the state's medical insurance rates were provided in the annual budget instructions.

2d. Provide a measure(s) of the program's efficiency.



Data is provided by the prescription drug administrator and shows the increased use of generic prescriptions among plan participants. The projections are based on a five percent increase from the benchmark data provided by MedImpact.

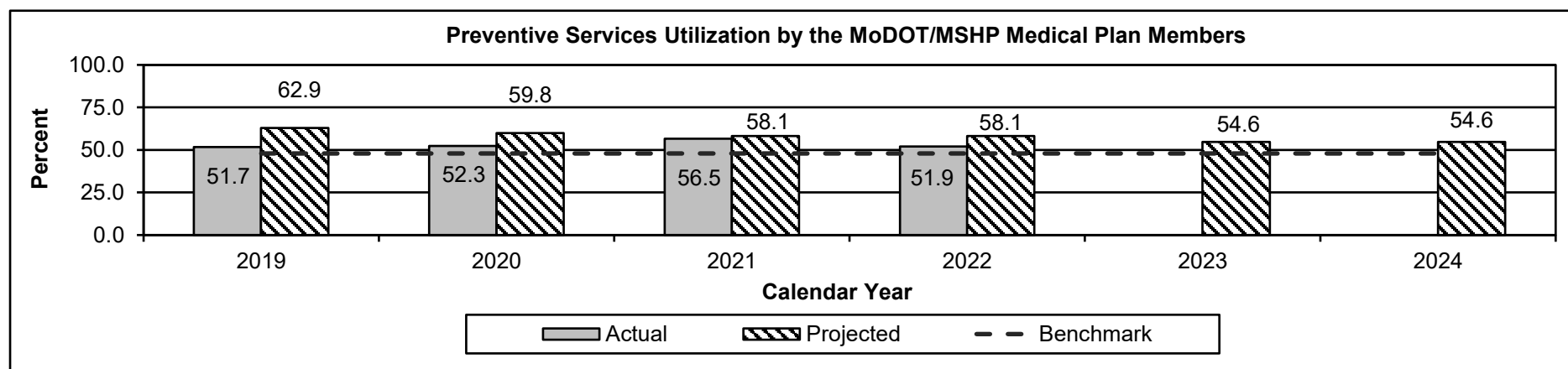
PROGRAM DESCRIPTION

Department of Transportation

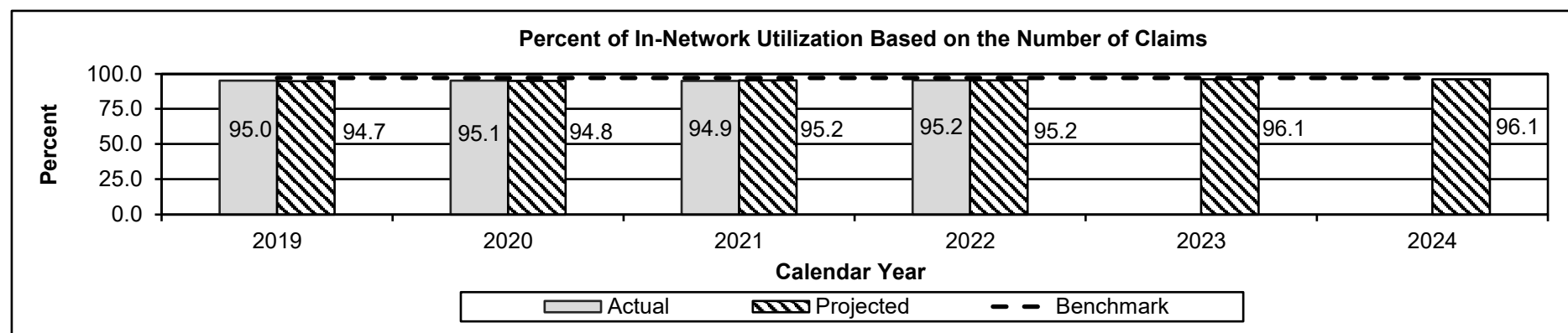
HB Section: 4.405

Program Name: Department Wide

Program is found in the following core budget(s): Fringe Benefits



Preventive services primarily include annual physical exams and routine immunizations, but can also include recommended procedures such as colonoscopies and mammograms. The benchmark is set by the medical provider. The projections were established by averaging the last five years and projecting a 1.5 percent improvement.



The projections were established by averaging the last five years and projecting a one percent improvement. The benchmark is set by the medical provider.

PROGRAM DESCRIPTION

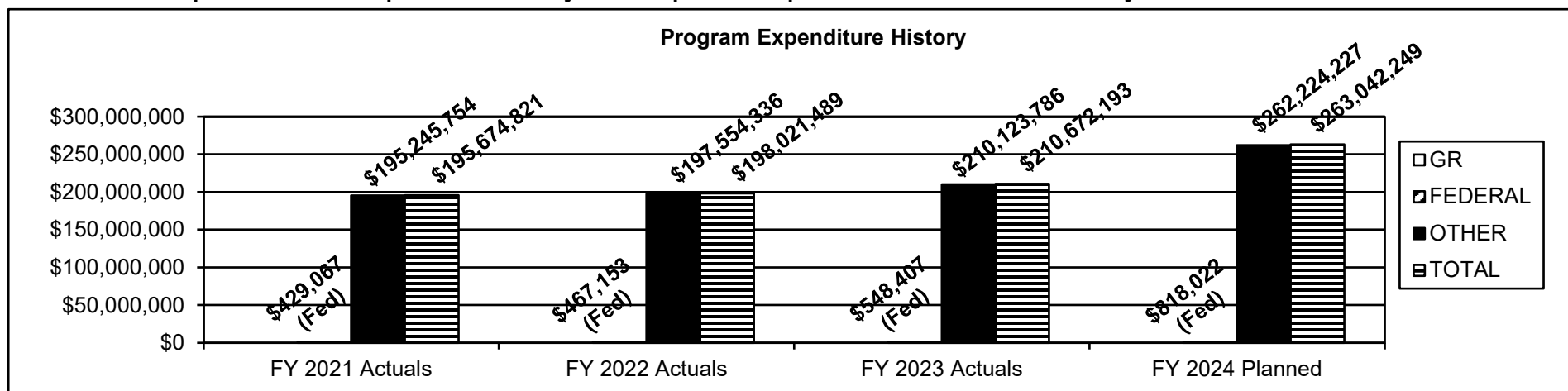
Department of Transportation

HB Section: 4.405

Program Name: Department Wide

Program is found in the following core budget(s): Fringe Benefits

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other" funds?

State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) and Aviation Trust Fund (0952)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b) and (c), MO Constitution, Title 23 USC 130, 400-411, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the Affordable Care Act (ACA).

NEW DECISION ITEM

RANK: 22 OF 23

Department of Transportation	Budget Unit: <u>Multiple</u>
Division: Department Wide	
DI Name: Fringe Benefits Expansion DI# 1605022	HB Section: <u>4.405</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS & FB	0	11,000	5,500	16,500
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	11,000	5,500	16,500

FTE 0.00 0.00 0.00 0.00

HB 4	0	11,000	5,500	16,500
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HB 5	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Railroad Expense Fund (0659)

Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS & FB	0	11,000	1,505,500	1,516,500
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	11,000	1,505,500	1,516,500

FTE 0.00 0.00 0.00 0.00

HB 4	0	11,000	1,505,500	1,516,500
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HB 5	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Railroad Expense Fund (0659), State Road Fund (0320)

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This item is for medical and life insurance due to rising costs. MoDOT's share of monthly medical insurance premiums for its employees ranges from \$417 to \$1,267 for calendar year 2023.

The Governor's Recommendation is more than the department's request due to the Governor moving \$1.5 million from the State Road Fund Increases New Decision Item to the Fringe Benefits Expansion New Decision Item.

NEW DECISION ITEM

RANK: 22 OF 23**Department of Transportation**Budget Unit: Multiple**Division: Department Wide****DI Name: Fringe Benefits Expansion DI# 1605022**HB Section: 4.405

The fiscal year 2025 Fringe Benefits Expansion by fund is as follows:

Fringe Benefits	Increase	Fund
Medical & Life Insurance	\$1,000	Multimodal Operations Federal Fund
Medical & Life Insurance	\$10,000	Highway Safety Federal Fund
Medical & Life Insurance	\$5,500	Railroad Expense Fund
Retiree Medical Insurance	\$0	State Road Fund
Total Fringe Benefits Expansion	\$16,500	

The Governor's recommendation for the fiscal year 2025 Fringe Benefits Expansion by fund is as follows:

Fringe Benefits	Increase	Fund
Medical & Life Insurance	\$1,000	Multimodal Operations Federal Fund
Medical & Life Insurance	\$10,000	Highway Safety Federal Fund
Medical & Life Insurance	\$5,500	Railroad Expense Fund
Retiree Medical Insurance	\$1,500,000	State Road Fund
Total Fringe Benefits Expansion	\$1,516,500	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This increase is due to rising costs of approximately 12 percent.

NEW DECISION ITEM

RANK: 22 OF 23

Department of Transportation			Budget Unit: <u>Multiple</u>						
Division: Department Wide									
DI Name: Fringe Benefits Expansion DI# 1605022			HB Section: <u>4.405</u>						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Benefits	0	0.0	11,000	0.0	5,500	0.0	16,500	0.0	0
Miscellaneous Expenses	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS & FB	0	0.0	11,000	0.0	5,500	0.0	16,500	0.0	0
Grand Total	0	0.0	11,000	0.0	5,500	0.0	16,500	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Benefits	0	0.0	11,000	0.0	5,500	0.0	16,500	0.0	0
Miscellaneous Expenses	0	0.0	0	0.0	1,500,000	0.0	1,500,000	0.0	0
Total PS & FB	0	0.0	11,000	0.0	1,505,500	0.0	1,516,500	0.0	0
Grand Total	0	0.0	11,000	0	1,505,500	0.0	1,516,500	0.0	0

NEW DECISION ITEM

RANK: 22 OF 23

Department of Transportation
 Division: Department Wide
 DI Name: Fringe Benefits Expansion DI# 1605022

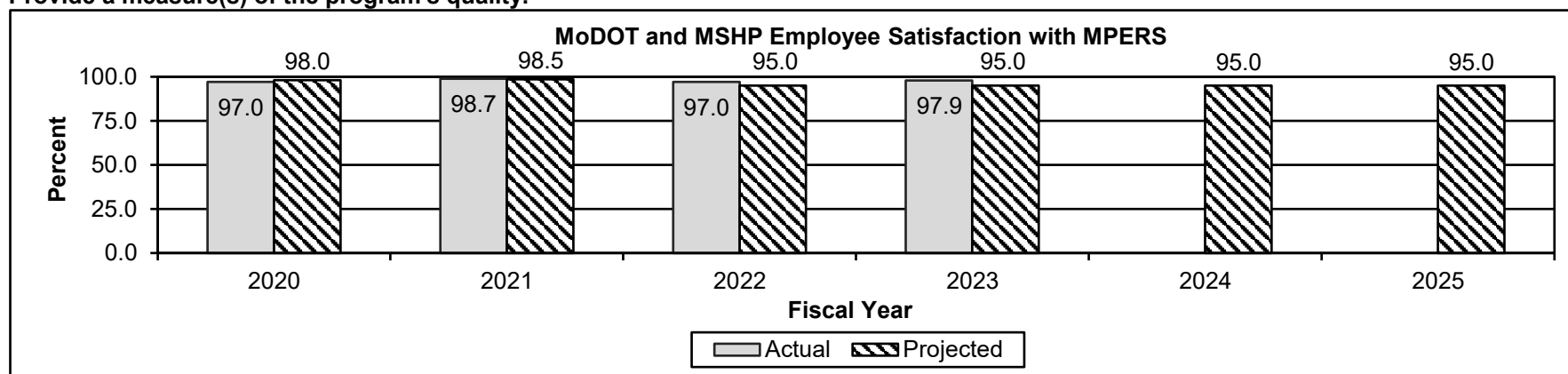
Budget Unit: Multiple
 HB Section: 4.405

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

As of June 30, 2023 there were 4,206 active MoDOT employees, 4,714 retirees and 8,499 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 200 employees will retire in calendar year 2023. As of June 30, 2023, there were 4,436 active MoDOT employees in the MoDOT and Patrol Employees' Retirement System (MPERS) retirement plan.

6b. Provide a measure(s) of the program's quality.



This chart shows the percent of employees who rated their satisfactions with MPERS as excellent. Data is collected through an online survey emailed to employees immediately after their interactions with MPERS. This measure includes all interactions with MPERS, including phone calls, emails, office visits, etc. The projections are based on MPERS goal of realizing outcomes of 95 percent satisfaction.

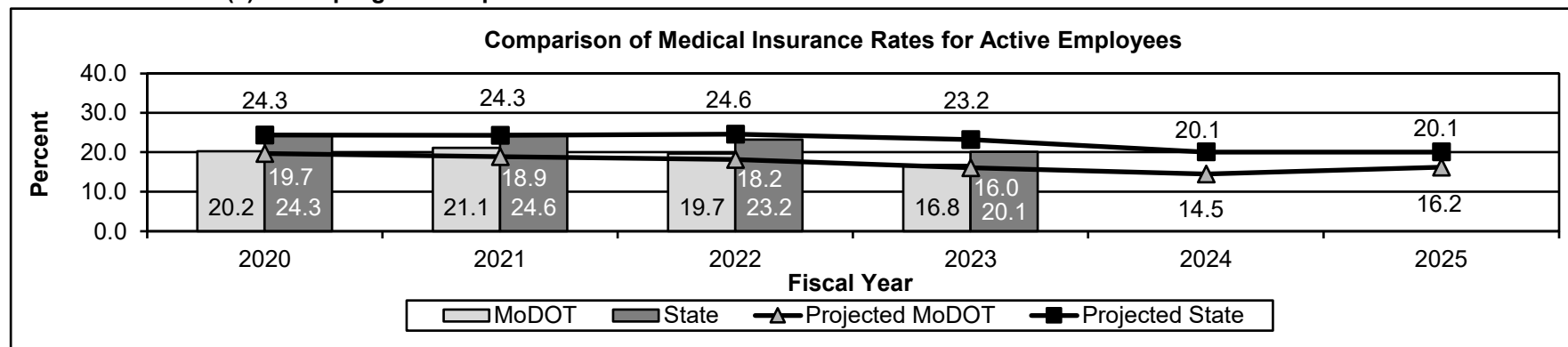
NEW DECISION ITEM

RANK: 22 OF 23

Department of Transportation
 Division: Department Wide
 DI Name: Fringe Benefits Expansion DI# 1605022

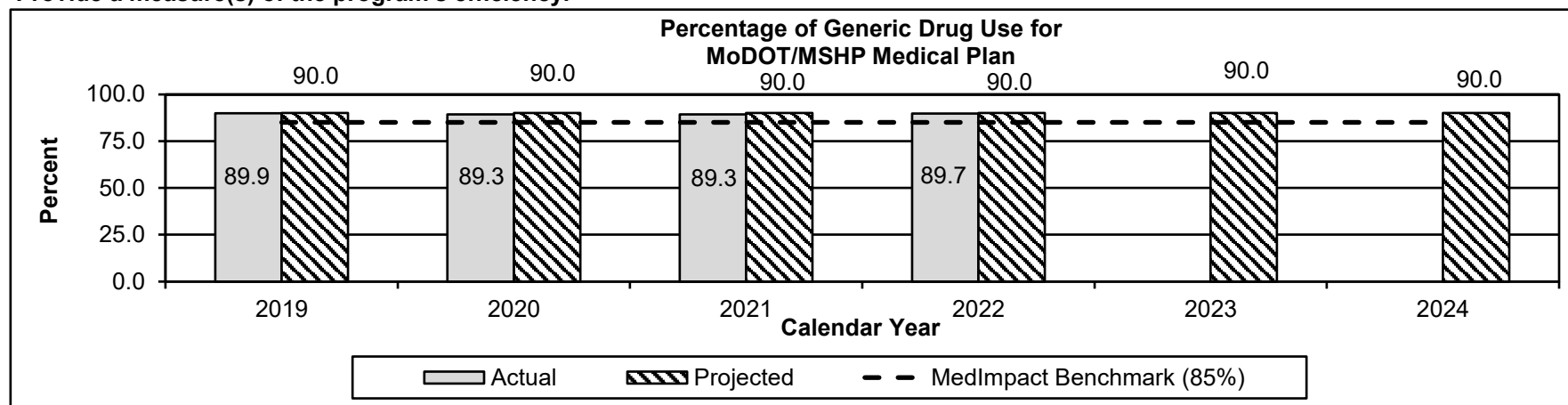
Budget Unit: Multiple
 HB Section: 4.405

6c. Provide a measure(s) of the program's impact.



MoDOT's medical insurance rates are calculated by dividing premium contributions by personal service costs. The medical insurance rates from the state are provided in the annual budget instructions. The projections for MoDOT's medical insurance rates were calculated by dividing estimated premium contributions by budgeted personal services costs. The projections for the state's medical insurance rates were provided in the annual budget instructions.

6d. Provide a measure(s) of the program's efficiency.



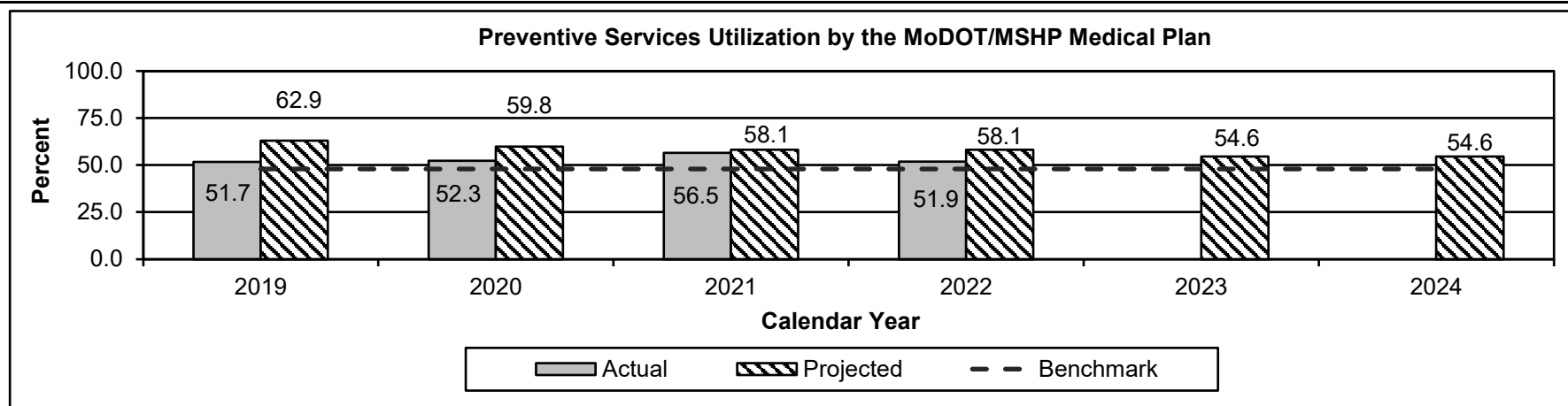
Data is provided by the prescription drug administrator and shows the increased use of generic prescriptions among plan participants. The projections are based on a five percent increase from the benchmark data provided by MedImpact.

NEW DECISION ITEM

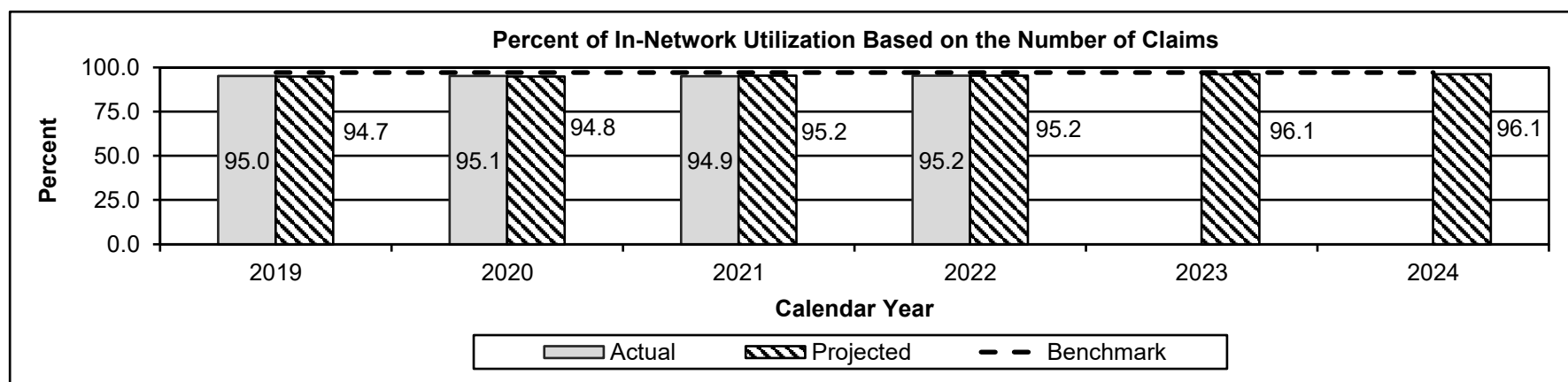
RANK: 22 OF 23

Department of Transportation
 Division: Department Wide
 DI Name: Fringe Benefits Expansion DI# 1605022

Budget Unit: Multiple
 HB Section: 4.405



Preventive services primarily include annual physical exams and routine immunizations, but can also include recommended procedures such as colonoscopies and mammograms. The benchmark is set by the medical provider. The projections were established by averaging the last four years and projecting a 1.5 percent improvement.



The projections were established by averaging the last four years and projecting a one percent improvement. The benchmark is set by the medical provider.

NEW DECISION ITEM

RANK: 22 OF 23

Department of Transportation	Budget Unit: Multiple
Division: Department Wide	
DI Name: Fringe Benefits Expansion DI# 1605022	HB Section: 4.405

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The desired outcome is to provide adequate funding due to increases in medical and life insurance.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits - Medical NDI - 1605022								
BENEFITS	0	0.00	0	0.00	16,500	0.00	16,500	0.00
TOTAL - PS	0	0.00	0	0.00	16,500	0.00	16,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,500	0.00	\$1,516,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,000	0.00	\$11,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,500	0.00	\$1,505,500	0.00

ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM DELIVERY								
CORE								
PERSONAL SERVICES								
STATE ROAD	72,393,692	1,106.84	88,938,770	1,309.43	88,938,770	1,309.43	88,938,770	1,309.43
TOTAL - PS	72,393,692	1,106.84	88,938,770	1,309.43	88,938,770	1,309.43	88,938,770	1,309.43
EXPENSE & EQUIPMENT								
STATE ROAD	1,282,825,198	0.00	1,730,630,233	0.00	1,730,325,233	0.00	1,730,325,233	0.00
TOTAL - EE	1,282,825,198	0.00	1,730,630,233	0.00	1,730,325,233	0.00	1,730,325,233	0.00
PROGRAM-SPECIFIC								
STATE ROAD BOND FUND	159,081,466	0.00	201,259,881	0.00	201,259,881	0.00	201,259,881	0.00
STATE ROAD	200,868,068	0.00	348,337,637	0.00	348,642,637	0.00	348,642,637	0.00
TOTAL - PD	359,949,534	0.00	549,597,518	0.00	549,902,518	0.00	549,902,518	0.00
TOTAL	1,715,168,424	1,106.84	2,369,166,521	1,309.43	2,369,166,521	1,309.43	2,369,166,521	1,309.43
Pay Plan - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	2,958,229	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,958,229	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,958,229	0.00
State Road Fund Increases - 1605099								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	8,489,052	66.00	3,505,722	40.00
TOTAL - PS	0	0.00	0	0.00	8,489,052	66.00	3,505,722	40.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	277,000,000	0.00	277,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	277,000,000	0.00	277,000,000	0.00
PROGRAM-SPECIFIC								
STATE ROAD	0	0.00	0	0.00	12,945,933	0.00	12,945,933	0.00
TOTAL - PD	0	0.00	0	0.00	12,945,933	0.00	12,945,933	0.00
TOTAL	0	0.00	0	0.00	298,434,985	66.00	293,451,655	40.00
GRAND TOTAL	\$1,715,168,424	1,106.84	\$2,369,166,521	1,309.43	\$2,667,601,506	1,375.43	\$2,665,576,405	1,349.43

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COMMISSION APPROVED ITEM

Department of Transportation					Budget Unit: <u>Program Delivery</u>				
Division: Program Delivery									
Core: Program Delivery					HB Section: <u>4.425</u>				
1. CORE FINANCIAL SUMMARY									
FY 2025 Commission Approved Budget					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	88,938,770	88,938,770	PS	0	0	88,938,770	88,938,770
EE	0	0	1,730,325,233	1,730,325,233	EE	0	0	1,730,325,233	1,730,325,233
PSD	0	0	549,902,518	549,902,518	PSD	0	0	549,902,518	549,902,518
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,369,166,521	2,369,166,521	Total	0	0	2,369,166,521	2,369,166,521
FTE	0.00	0.00	1,309.43	1,309.43	FTE	0.00	0.00	1,309.43	1,309.43
HB 4	0	0	68,605,171	68,605,171	HB 4	0	0	68,605,171	68,605,171
HB 5	0	0	6,839,391	6,839,391	HB 5	0	0	6,839,391	6,839,391
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320), State Road Bond Fund (0319)					Other Funds: State Road Fund (0320), State Road Bond Fund (0319)				
2. CORE DESCRIPTION									
The appropriations include personal services, expense and equipment and program disbursements for planning, design, right of way acquisitions, contractor payments, pass-through funds to local entities and debt service on outstanding bonds associated with road and bridge construction. The proposed costs represent payments associated with awarded projects in the Missouri Highways and Transportation Commission-approved Statewide Transportation Improvement Program (STIP). The payments are for projects awarded in previous fiscal years, as well as the current fiscal year, because payments are made as contractors complete the work in the months after projects are awarded. These expenses, excluding debt service, are paid from the State Road Fund and later federally reimbursed by the Federal Highway Administration. Typically, 80 percent of these expenses are reimbursed with federal funding.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
Planning, design, construction, rehabilitation & reconstruction of roads and bridges					Landscaping and other scenic beautification		District legal activities		
Construction and material inspection					Archaeological planning and research		Project monitoring		
Incidental costs in the purchase of right of way for construction					Environmental mitigation				
Research					Construction contract monitoring				
Motorist Assist Program					Transportation Management System				
Provide facilities for pedestrians and bicyclists					Historical preservation				

COMMISSION APPROVED ITEM

Department of Transportation			Budget Unit: <u>Program Delivery</u>
Division: Program Delivery			
Core: Program Delivery			HB Section: <u>4.425</u>
The fiscal year 2025 Program Delivery budget by type and fund is as follows:			
		Core	Fund
PS	Program Delivery	\$88,938,770	State Road Fund
E&E	Program Delivery	\$1,730,630,233	State Road Fund
Programs	Program Delivery	\$230,948,656	State Road Fund
	Debt Service on Bonds	\$117,388,981	State Road Fund
	Debt Service on Bonds	\$201,259,881	State Road Bond Fund
		<u>\$2,369,166,521</u>	
The Governor's recommendation for the fiscal year 2025 Program Delivery budget by type and fund is as follows:			
		Core	Fund
PS	Program Delivery	\$88,938,770	State Road Fund
E&E	Program Delivery	\$1,730,630,233	State Road Fund
Programs	Program Delivery	\$230,948,656	State Road Fund
	Debt Service on Bonds	\$117,388,981	State Road Fund
	Debt Service on Bonds	\$201,259,881	State Road Bond Fund
		<u>\$2,369,166,521</u>	

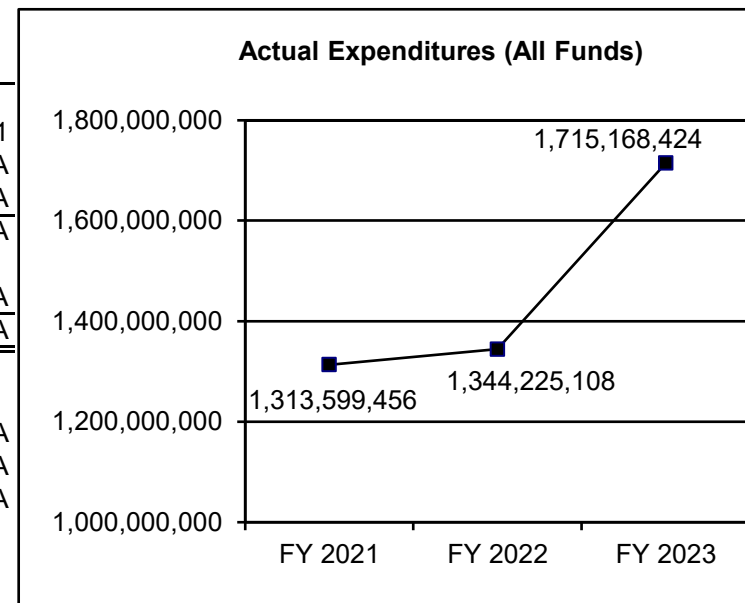
COMMISSION APPROVED ITEM

Department of Transportation

Budget Unit: Program DeliveryDivision: Program DeliveryCore: Program DeliveryHB Section: 4.425

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,768,359,045	1,823,460,551	1,982,729,270	2,369,166,521
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,768,359,045	1,823,460,551	1,982,729,270	N/A
Actual Expenditures (All Funds)	1,313,599,456	1,344,225,108	1,715,168,424	N/A
Unexpended (All Funds)	454,759,589	479,235,443	267,560,846	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	454,759,589	479,235,443	267,560,846	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of 7/1/23.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. The following table breaks out these amounts by fiscal year.

	FY 2021	FY 2022	FY 2023
Purchase Orders	\$5,925,285	\$7,765,793	\$16,043,787

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	Multiple	DEPARTMENT:	Missouri Department of Transportation (MoDOT)
BUDGET UNIT NAME:	Multiple	DIVISION:	Department Wide
HOUSE BILL SECTION:	4.400, 4.405, 4.425, 4.450, 4.460, 4.475		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2025. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2023, MoDOT used \$5,000 of flexibility in the State Transportation Fund, or 4.7 percent.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2024; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 60516C BUDGET UNIT NAME: Program Delivery HOUSE BILL SECTION: 4.425		DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Program Delivery
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The department is requesting 50 percent flexibility for the State Road Fund and State Road Bond Fund for fiscal year 2025 between program expenses for debt service on bonds. This flexibility is requested to help manage scheduled debt service payments. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 50 percent flexibility between program expenses for debt service on bonds from the State Road Fund and State Road Bond Fund in fiscal year 2024; however, the amount of flexibility that will be used is unknown.	The department is requesting 50 percent flexibility between program expenses for debt service on bonds from the State Road Fund and State Road Bond Fund, as needed.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.	

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION**PROGRAM DELIVERY**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,309.43	0	0	88,938,770	88,938,770	
		EE	0.00	0	0	1,730,630,233	1,730,630,233	
		PD	0.00	0	0	549,597,518	549,597,518	
		Total	1,309.43	0	0	2,369,166,521	2,369,166,521	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#462]	EE	0.00	0	0	(305,000)	(305,000)	BOBC reallocation based on historical actual expenditures
Core Reallocation	[#462]	PD	0.00	0	0	305,000	305,000	BOBC reallocation based on historical actual expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	1,309.43	0	0	88,938,770	88,938,770	
		EE	0.00	0	0	1,730,325,233	1,730,325,233	
		PD	0.00	0	0	549,902,518	549,902,518	
		Total	1,309.43	0	0	2,369,166,521	2,369,166,521	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,309.43	0	0	88,938,770	88,938,770	
		EE	0.00	0	0	1,730,325,233	1,730,325,233	
		PD	0.00	0	0	549,902,518	549,902,518	
		Total	1,309.43	0	0	2,369,166,521	2,369,166,521	

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
PROGRAM DELIVERY								
CORE								
SR TRAFFIC SYSTEMS OPERATOR	92,579	2.07	95,853	2.00	95,853	2.00	95,853	2.00
RIGHT OF WAY TECHNICIAN	61,293	1.79	72,744	2.00	72,744	2.00	72,744	2.00
INCIDENT MANAGEMENT COORDINATR	136,052	2.04	143,284	2.00	143,284	2.00	143,284	2.00
ADMINISTRATIVE TECHNICIAN	593,800	16.61	855,810	10.00	855,810	10.00	855,810	10.00
SR ADMINISTRATIVE TECHNICIAN	569,342	13.83	390,528	9.00	390,528	9.00	390,528	9.00
SENIOR OFFICE ASSISTANT	62,786	1.94	243,933	6.00	243,933	6.00	243,933	6.00
EXECUTIVE ASSISTANT	285,424	7.11	424,455	10.00	424,455	10.00	424,455	10.00
SENIOR PLANNING TECHNICIAN	187,092	3.71	314,332	6.00	314,332	6.00	314,332	6.00
SUPPLY OFFICE ASSISTANT	37,218	1.00	39,790	1.00	39,790	1.00	39,790	1.00
SENIOR RIGHT OF WAY TECHNICIAN	59,661	1.19	95,576	2.00	95,576	2.00	95,576	2.00
MAINTENANCE TECHNICIAN	0	0.00	36,163	1.00	36,163	1.00	36,163	1.00
MATERIALS TESTING SUPERVISOR	181,806	3.05	191,898	3.00	191,898	3.00	191,898	3.00
MATERIALS TESTING SPECIALIST	159,471	3.01	220,833	4.00	220,833	4.00	220,833	4.00
TRAFFIC SYSTEMS SUPERVISOR	52,019	1.02	59,533	1.00	59,533	1.00	59,533	1.00
BRIDGE MAINTENANCE WORKER	432	0.02	0	0.00	0	0.00	0	0.00
DIV ADMIN SUPPORT SUPERVISOR	56,433	1.01	59,533	1.00	59,533	1.00	59,533	1.00
INTERMEDIATE MAINTENANCE WRKR	36,302	0.87	0	0.00	0	0.00	0	0.00
MOTORIST ASSISTANCE OPER SUPER	87,985	1.48	127,932	2.00	127,932	2.00	127,932	2.00
SENIOR CORE DRILL ASSISTANT	47,298	1.02	93,597	2.00	93,597	2.00	93,597	2.00
CORE DRILL ASSISTANT	30,274	0.76	219,132	5.00	219,132	5.00	219,132	5.00
CORE DRILL OPERATOR	77,015	1.52	108,583	2.00	108,583	2.00	108,583	2.00
MAINTENANCE WORKER	43,299	1.21	79,359	2.00	79,359	2.00	79,359	2.00
SENIOR MAINTENANCE WORKER	0	0.00	1,938	0.00	1,938	0.00	1,938	0.00
CORE DRILL SUPERINTENDENT	73,052	1.09	71,642	1.00	71,642	1.00	71,642	1.00
INTER CORE DRILL ASSISTANT	83,946	1.96	46,281	1.00	46,281	1.00	46,281	1.00
CORE DRILL SUPERVISOR	19,707	0.34	63,966	1.00	63,966	1.00	63,966	1.00
MOTORIST ASSISTANCE OPERATOR	1,426,971	32.04	1,720,742	31.00	1,720,742	31.00	1,720,742	31.00
MOTOR ASSISTANCE SHIFT SUPV	374,346	6.68	408,082	7.00	408,082	7.00	408,082	7.00
SENIOR MATERIALS TECHNICIAN	604,468	13.01	720,926	16.00	720,926	16.00	720,926	16.00
CONSTRUCTION TECHNICIAN	482,183	13.01	635,047	17.08	635,047	17.08	635,047	17.08
SR CONSTRUCTION TECHNICIAN	1,739,251	38.16	2,258,102	44.40	2,258,102	44.40	2,258,102	44.40
DESIGN TECHNICIAN	95,764	2.56	119,037	12.00	119,037	12.00	119,037	12.00

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
PROGRAM DELIVERY								
CORE								
INTERMEDIATE DESIGN TECHNICN	188,838	4.68	215,754	5.00	215,754	5.00	215,754	5.00
INTER CONSTRUCTION TECH	789,036	19.54	1,089,940	26.00	1,089,940	26.00	1,089,940	26.00
SENIOR DESIGN TECHNICIAN	480,276	10.02	650,578	11.00	650,578	11.00	650,578	11.00
MATERIALS TECHNICIAN	40,499	1.03	187,453	5.00	187,453	5.00	187,453	5.00
INTER MATERIALS TECH	410,115	10.10	502,890	12.00	502,890	12.00	502,890	12.00
SURVEY TECHNICIAN	134,852	3.69	332,754	9.00	332,754	9.00	332,754	9.00
INTERMEDIATE SURVEY TECHNICIAN	127,261	3.19	0	0.00	0	0.00	0	0.00
SENIOR SURVEY TECHNICIAN	434,509	8.80	540,739	11.00	540,739	11.00	540,739	11.00
LAND SURVEYOR IN TRAINING	383,894	7.73	326,924	6.00	326,924	6.00	326,924	6.00
LAND SURVEY COORDINATOR	75,472	1.00	80,239	1.00	80,239	1.00	80,239	1.00
DISTRICT LAND SURVEY MANAGER	524,810	6.98	561,674	7.00	561,674	7.00	561,674	7.00
SENIOR FIELD ACQUISITION TECHN	223,027	4.69	311,121	6.00	311,121	6.00	311,121	6.00
INTER FLD ACQUISITION TECH	88,045	2.34	92,179	2.00	92,179	2.00	92,179	2.00
LEAD FIELD ACQUISITION TECH	97,189	1.76	119,067	2.00	119,067	2.00	119,067	2.00
TR SIGNAL AND LIGHTING TECHNIC	36,890	0.84	0	0.00	0	0.00	0	0.00
LAND SURVEY SUPERVISOR	430,881	6.49	358,210	5.00	358,210	5.00	358,210	5.00
LAND SURVEYOR	371,032	6.44	555,117	16.18	555,117	16.18	555,117	16.18
SENIOR CADD SUPPORT SPECIALIST	13,308	0.21	71,642	1.00	71,642	1.00	71,642	1.00
SENIOR TRAFFIC SPECIALIST	52,043	1.02	54,664	1.00	54,664	1.00	54,664	1.00
FABRICATION TECHNICIAN	47,998	0.93	61,659	1.00	61,659	1.00	61,659	1.00
STRUCTURAL ANALYST	173,466	3.17	174,248	3.00	174,248	3.00	174,248	3.00
SENIOR STRUCTURAL TECHNICIAN	7,852	0.17	35,949	1.00	35,949	1.00	35,949	1.00
CONSTRUCTION CONTRACT ADMINIST	51,904	1.00	55,208	1.00	55,208	1.00	55,208	1.00
SR ACCOUNT TECHNICIAN	0	0.00	411	0.00	411	0.00	411	0.00
DIST FINAL PLANS & REP PROC	253,156	5.14	403,249	7.00	403,249	7.00	403,249	7.00
FINAL PLANS REVIEWER	57,649	1.00	61,124	1.00	61,124	1.00	61,124	1.00
FLD ACQUISITION COORDINATOR	57,934	0.92	66,693	1.00	66,693	1.00	66,693	1.00
STRUCTURAL SPECIALIST	317,646	6.02	335,635	6.00	335,635	6.00	335,635	6.00
DISTRICT UTILITIES MANAGER	150,230	1.99	160,478	2.00	160,478	2.00	160,478	2.00
SR FABRICATION TECHNICIAN	161,332	2.09	143,284	2.00	143,284	2.00	143,284	2.00
INTER STRUCTURAL TECHNICIAN	82,176	2.02	142,842	3.00	142,842	3.00	142,842	3.00
STRUCTURAL TECHNICIAN	109,468	2.83	196,899	5.07	196,899	5.07	196,899	5.07

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
PROGRAM DELIVERY								
CORE								
BRIDGE INVENTORY ANALYST	137,204	3.00	145,346	3.00	145,346	3.00	145,346	3.00
MARKET ANALYSIS COORDINATOR	75,267	1.00	80,239	1.00	80,239	1.00	80,239	1.00
INT INFO SYSTEMS TECHNOLOGIST	15,387	0.29	0	0.00	0	0.00	0	0.00
CIVIL RIGHTS SPECIALIST	70,807	1.46	50,884	1.00	50,884	1.00	50,884	1.00
INT CIVIL RIGHTS SPECIALIST	58,701	1.14	217,662	4.00	217,662	4.00	217,662	4.00
SR CIVIL RIGHTS SPECIALIST	234,357	4.00	299,784	4.00	299,784	4.00	299,784	4.00
SR ENVIRNMENTAL SPECIALIST	184,080	2.88	202,370	3.00	202,370	3.00	202,370	3.00
HISTORIC PRESERVATION SPECIALI	83,386	1.76	101,766	2.00	101,766	2.00	101,766	2.00
INTERMEDIATE CHEMIST	24,258	0.50	0	0.00	0	0.00	0	0.00
INTRM HISTORIC PRESERVATION SP	13,684	0.25	0	0.00	0	0.00	0	0.00
SENIOR GIS SPECIALIST	392,047	6.41	453,342	7.00	453,342	7.00	453,342	7.00
SR HISTORIC PRESERVATION SPECI	427,306	6.84	467,882	7.00	467,882	7.00	467,882	7.00
SENIOR PARALEGAL	220,478	3.67	314,265	5.00	314,265	5.00	314,265	5.00
TRANSPORTATION PLANNING SPECIA	396,786	5.75	524,721	7.00	524,721	7.00	524,721	7.00
PARALEGAL	68,420	1.41	50,884	1.00	50,884	1.00	50,884	1.00
INTERMEDIATE PARALEGAL	100,326	2.02	106,858	2.00	106,858	2.00	106,858	2.00
SENIOR CHEMIST	190,279	2.99	254,165	4.00	254,165	4.00	254,165	4.00
CONSTR MANGMNT SYSTEMS ADMINIS	84,349	1.00	89,868	1.00	89,868	1.00	89,868	1.00
TRANSP MGT SYS ADMINISTRATOR	337,131	4.00	359,471	4.00	359,471	4.00	359,471	4.00
DATA REPORT ANALYST	47,846	0.92	0	0.00	0	0.00	0	0.00
INT DATA REPORT ANALYST	49,720	1.00	52,755	1.00	52,755	1.00	52,755	1.00
DESIGN MGT SYSTEMS ADMINISTRAT	84,462	1.00	89,868	1.00	89,868	1.00	89,868	1.00
EXTERNAL CIVIL RIGHTS MANAGER	75,317	1.00	80,239	1.00	80,239	1.00	80,239	1.00
SR HISTORIC PRESERV SPEC-NSS	123,112	2.00	130,728	2.00	130,728	2.00	130,728	2.00
ENVIRONMENTAL SPECIALIST-SS	0	0.00	2,133	0.00	2,133	0.00	2,133	0.00
SR ENVIRNMENTAL SPEC-SS	455,549	7.58	565,535	9.00	565,535	9.00	565,535	9.00
STORMWATER COMPLIANCE COORDIN/	77,401	1.11	75,994	1.00	75,994	1.00	75,994	1.00
INT HISTORIC PRESERV SPEC-NSS	49,720	1.00	53,837	1.00	53,837	1.00	53,837	1.00
ASST TO STATE DESIGN ENGR - RW	22,177	0.21	120,866	1.00	120,866	1.00	120,866	1.00
ASST TRANSP PLANNING DIRECTOR	22,394	0.21	120,866	1.00	120,866	1.00	120,866	1.00
POLICY/INNOVATION PROGRAM MGR.	86,183	1.00	100,652	1.00	100,652	1.00	100,652	1.00
ASSISTANT COUNSEL	48,305	0.69	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
PROGRAM DELIVERY								
CORE								
ASSOCIATE COUNSEL	61,630	0.79	0	0.00	0	0.00	0	0.00
TRANSPORTATION PLANNER	259,881	5.34	0	0.00	0	0.00	0	0.00
INTER TRANSPORTATION PLANNER	78,151	1.42	0	0.00	0	0.00	0	0.00
SR TRANSPORTATION PLANNER	726,674	11.70	0	0.00	0	0.00	0	0.00
TRANSP PLANNING COORDINATOR	235,740	3.16	0	0.00	0	0.00	0	0.00
PLANNING AND PROGRAMMING COORD	169,692	1.58	0	0.00	0	0.00	0	0.00
GIS SPECIALIST	66,570	1.38	146,334	3.00	146,334	3.00	146,334	3.00
ENVIRONMENTAL CHEMIST	296,066	4.00	313,926	4.00	313,926	4.00	313,926	4.00
TRANS SYSTEM ANALYSIS COORD	105,539	1.00	112,731	1.00	112,731	1.00	112,731	1.00
INTER R/W SPECIALIST	270,341	5.34	380,165	7.00	380,165	7.00	380,165	7.00
PROFESSIONAL SERVICES COORD	75,267	1.00	80,239	1.00	80,239	1.00	80,239	1.00
COMMUNICATIONS COORDINATOR	70,542	1.00	74,806	1.00	74,806	1.00	74,806	1.00
TRANSPORTATION DATA ANALYST	0	0.00	60,174	1.00	60,174	1.00	60,174	1.00
ENVIRONMENTAL COMPLNC MANAGER	151,277	2.02	160,478	2.00	160,478	2.00	160,478	2.00
INFO SYSTEMS TECHNOLOGIST	12,406	0.27	50,884	1.00	50,884	1.00	50,884	1.00
SR INFO SYSTEMS TECHNOLOGIST	112,257	2.00	173,961	3.00	173,961	3.00	173,961	3.00
SR R/W SPECIALIST	1,080,414	17.98	1,166,479	18.02	1,166,479	18.02	1,166,479	18.02
RIGHT OF WAY SPECIALIST	266,260	5.58	407,064	6.00	407,064	6.00	407,064	6.00
CHEMICAL LABORATORY DIRECTOR	94,341	1.00	100,652	1.00	100,652	1.00	100,652	1.00
ASST RIGHT OF WAY MNGR-CERTIFI	75,464	1.00	80,239	1.00	80,239	1.00	80,239	1.00
ASSISTANT RIGHT OF WAY MANAGER	75,317	1.00	80,239	1.00	80,239	1.00	80,239	1.00
RIGHT OF WAY MANAGER	658,017	6.98	704,563	7.00	704,563	7.00	704,563	7.00
CHEMIST	64,672	1.35	50,884	1.00	50,884	1.00	50,884	1.00
RIGHT OF WAY LIAISON	188,563	2.00	192,484	2.00	192,484	2.00	192,484	2.00
CERTIFIED APPRAISER	403,242	5.90	468,777	13.01	468,777	13.01	468,777	13.01
CONTRACT MONITORING SPECIALIST	55,671	1.00	59,086	1.00	59,086	1.00	59,086	1.00
DESIGN LIAISON ENGINEER	377,525	3.95	464,413	5.00	464,413	5.00	464,413	5.00
SPRVING BRIDGE INSPECTION EN	105,663	1.00	112,731	1.00	112,731	1.00	112,731	1.00
ESTIMATE AND REVIEW ENGINEER	84,521	1.00	89,868	1.00	89,868	1.00	89,868	1.00
SR RESEARCH ANALYST	154,160	2.21	147,689	2.00	147,689	2.00	147,689	2.00
INTERMEDIATE RESEARCH ANALYST	49,869	0.79	68,374	1.00	68,374	1.00	68,374	1.00
PAVEMENT SPECIALIST	119,093	2.03	126,619	2.00	126,619	2.00	126,619	2.00

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
PROGRAM DELIVERY								
CORE								
TRAFFIC CENTER MANAGER	211,224	2.01	225,460	2.00	225,460	2.00	225,460	2.00
DESIGN SUPPORT ENGINEER	84,778	1.00	89,868	1.00	89,868	1.00	89,868	1.00
TRAFFIC MNGMNT & OPERATION ENG	26,227	0.31	0	0.00	0	0.00	0	0.00
INTERMED GEOTECHNICAL SPECIA	65,034	1.04	68,374	1.00	68,374	1.00	68,374	1.00
CONST & MATERIALS LIAISON ENGR	295,918	3.01	318,750	3.00	318,750	3.00	318,750	3.00
NON-MOTORIZED TRANSP ENGINEER	0	0.00	71,643	1.00	71,643	1.00	71,643	1.00
STRCTURAL PRELIM & REVIEW ENGR	105,880	1.00	112,731	1.00	112,731	1.00	112,731	1.00
SENIOR PROJECT REVIEWER	86,562	1.08	85,138	1.00	85,138	1.00	85,138	1.00
INTERMEDIATE PROJECT REVIEWER	195,260	3.05	205,122	3.00	205,122	3.00	205,122	3.00
PROJECT REVIEWER	59,227	1.00	63,309	1.00	63,309	1.00	63,309	1.00
SENIOR ESTIMATOR	224,578	2.99	239,742	3.00	239,742	3.00	239,742	3.00
STANDARDS SPECIALIST	206,579	2.96	225,295	3.00	225,295	3.00	225,295	3.00
POLICY & INNOVATIONS ENGINEER	77,903	0.75	112,731	1.00	112,731	1.00	112,731	1.00
ASST STATE DESIGN ENGR - LPA	22,109	0.21	120,866	1.00	120,866	1.00	120,866	1.00
SR STRUCTURAL ENGINEER	278,353	3.37	449,902	5.00	449,902	5.00	449,902	5.00
AST DISTRICT CONSTR & MATER EN	235,559	2.79	553,738	7.00	553,738	7.00	553,738	7.00
DISTRICT CONST & MATERIALS ENG	823,199	7.78	901,840	8.00	901,840	8.00	901,840	8.00
ASSISTANT TO THE RESIDENT ENGI	971,641	11.58	1,168,280	13.00	1,168,280	13.00	1,168,280	13.00
COMPUTER AIDED DRFT SUPPRT ENG	84,582	1.00	89,868	1.00	89,868	1.00	89,868	1.00
RESEARCH ADMIN ENGINEER	105,398	1.00	112,731	1.00	112,731	1.00	112,731	1.00
BRIDGE RATING & INVENT ENGR	94,534	1.00	100,652	1.00	100,652	1.00	100,652	1.00
STRUCTURAL HYDRAULICS ENGINEER	104,763	0.99	112,731	2.00	112,731	2.00	112,731	2.00
TRANSPORTATION PROJECT MGR	3,331,347	37.15	3,741,733	32.00	3,741,733	32.00	3,741,733	32.00
PAVEMENT ENGINEER	10,518	0.12	0	0.00	0	0.00	0	0.00
DISTRICT DESIGN ENGINEER	710,293	6.72	783,710	7.00	783,710	7.00	783,710	7.00
ROADSIDE DESIGN SPECIALIST	71,968	0.96	82,159	1.00	82,159	1.00	82,159	1.00
GEOLOGIST	360,507	4.38	449,339	5.00	449,339	5.00	449,339	5.00
TRANSP PLANNING COORDINATOR	59,385	0.84	320,956	4.00	320,956	4.00	320,956	4.00
DISTRICT PLANNING MANAGER	674,321	7.16	704,924	7.00	704,924	7.00	704,924	7.00
STRUCTURAL RESOURCE MANAGER	103,161	0.97	112,731	1.00	112,731	1.00	112,731	1.00
INT TR STUDIES SPECIALIST	33,862	0.54	130,738	2.00	130,738	2.00	130,738	2.00
STRUCTURAL PROJECT MANAGER	449,799	5.10	479,097	5.00	479,097	5.00	479,097	5.00

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
PROGRAM DELIVERY								
CORE								
CADD SERVICES ENGINEER	105,954	1.00	112,731	1.00	112,731	1.00	112,731	1.00
SENIOR MATERIALS SPECIALIST	139,650	2.01	147,689	2.00	147,689	2.00	147,689	2.00
INTER CONST INSPECTOR	2,006,249	31.50	2,719,198	39.00	2,719,198	39.00	2,719,198	39.00
INTER HIGHWAY DESIGNER	1,101,333	17.16	1,361,176	26.10	1,361,176	26.10	1,361,176	26.10
INTER STRUCTURAL DESIGNER	33,102	0.50	0	0.00	0	0.00	0	0.00
CADD SUPPORT ANALYST	115,183	1.54	160,478	2.00	160,478	2.00	160,478	2.00
OFF-SYSTEM PLANS REVIEWER	139,466	2.01	147,689	2.00	147,689	2.00	147,689	2.00
INTER MATERIALS SPEC	14,162	0.23	68,374	1.00	68,374	1.00	68,374	1.00
TRAFFIC OPERATIONS ENGINEER	38,440	0.44	92,018	1.00	92,018	1.00	92,018	1.00
COMPUTER LIAISON, DESIGN	69,337	1.00	73,844	1.00	73,844	1.00	73,844	1.00
ASST STATE CO AND MA ENGINEER	34,055	0.31	218,550	2.00	218,550	2.00	218,550	2.00
ASSISTANT STATE DESIGN ENGIN	22,700	0.21	120,866	1.00	120,866	1.00	120,866	1.00
CONSTRUCTION INSPECTOR	2,814,843	48.20	4,407,903	59.86	4,407,903	59.86	4,407,903	59.86
STRUCTURAL LIAISON ENGINEER	364,488	3.93	483,161	5.00	483,161	5.00	483,161	5.00
TRANSP PROJECT DESIGNER	2,647,687	31.41	2,788,050	40.00	2,788,050	40.00	2,788,050	40.00
SENIOR TRAFFIC STUDIES SPECIAL	294,106	4.25	369,221	6.00	369,221	6.00	369,221	6.00
DISTRICT UTILITIES ENGINEER	326,706	3.99	344,527	8.00	344,527	8.00	344,527	8.00
BID & CONTRACT SERVICE ENGR	105,663	1.00	112,731	1.00	112,731	1.00	112,731	1.00
FIELD MATERIALS ENGR	252,745	3.08	354,149	3.00	354,149	3.00	354,149	3.00
INTER MATERIALS INSPECTOR	677,327	10.59	680,588	9.00	680,588	9.00	680,588	9.00
SENIOR MATERIALS INSPECTOR	1,442,999	20.82	1,794,780	27.00	1,794,780	27.00	1,794,780	27.00
SR GEOTECHNICAL SPECIALIST	69,291	1.00	73,844	1.00	73,844	1.00	73,844	1.00
HIGHWAY DESIGNER	1,104,873	18.55	1,628,022	29.18	1,628,022	29.18	1,628,022	29.18
MATERIALS INSPECTOR	474,950	8.16	873,906	14.00	873,906	14.00	873,906	14.00
PHYSICAL LABORATORY DIRECTOR	105,464	1.00	112,731	1.00	112,731	1.00	112,731	1.00
INTER TRANSPORTATION PLANNER	31,047	0.58	236,494	4.00	236,494	4.00	236,494	4.00
RESIDENT ENGINEER	2,697,657	28.59	3,019,556	34.00	3,019,556	34.00	3,019,556	34.00
SR CONSTRUCTION INSPECTOR	7,969,676	114.12	9,469,214	123.94	9,469,214	123.94	9,469,214	123.94
SENIOR HIGHWAY DESIGNER	5,241,778	75.32	5,950,428	74.28	5,950,428	74.28	5,950,428	74.28
SR TRANSPORTATION PLANNER	295,205	4.96	1,159,690	17.00	1,159,690	17.00	1,159,690	17.00
BRIDGE LOC & LAYOUT DESIGNER	235,102	3.09	402,220	5.07	402,220	5.07	402,220	5.07
SR STRUCTURAL DESIGNER	470,683	6.74	816,798	11.00	816,798	11.00	816,798	11.00

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
PROGRAM DELIVERY								
CORE								
GEOTECHNICAL ENGINEER	102,778	1.24	271,753	3.00	271,753	3.00	271,753	3.00
GEOTECHNICAL DIRECTOR	104,613	0.99	112,731	1.00	112,731	1.00	112,731	1.00
GEOTECHNICAL SPECIALIST	85,584	1.45	63,309	1.00	63,309	1.00	63,309	1.00
STRUCT DEV & SUPPORT ENGR	105,398	1.00	112,731	1.00	112,731	1.00	112,731	1.00
STRUCTURAL DESIGNER	354,471	5.99	491,326	8.22	491,326	8.22	491,326	8.22
TRAFFIC STUDIES SPECIALIST	35,984	0.59	59,727	1.00	59,727	1.00	59,727	1.00
ASST STATE BRIDGE ENGINEER	22,394	0.21	120,866	1.00	120,866	1.00	120,866	1.00
TRANSPORTATION PLANNER	88,606	1.89	470,251	9.02	470,251	9.02	470,251	9.02
BRIDGE INSPECTION ENGINEER	0	0.00	7,435	0.00	7,435	0.00	7,435	0.00
FABRICATION OPERATIONS ENGR	105,880	1.00	112,731	1.00	112,731	1.00	112,731	1.00
BRIDGE MANAGEMENT ENGINEER	106,076	1.00	112,731	1.00	112,731	1.00	112,731	1.00
DISTRICT DESIGN LIAISON	0	0.00	76,073	1.00	76,073	1.00	76,073	1.00
PLANNING AND PROGRAMMING COORD	41,603	0.42	225,460	2.00	225,460	2.00	225,460	2.00
ORGANIZATIONAL PERFORMANCE SPE	75,317	1.00	80,239	1.00	80,239	1.00	80,239	1.00
ENVIRONMENTAL & HIST PRESV MGR	105,334	1.00	112,731	1.00	112,731	1.00	112,731	1.00
HISTORIC PRESERVATION MANAGER	84,644	1.00	89,868	1.00	89,868	1.00	89,868	1.00
DEPUTY PROJECT DIRECTOR	85,679	0.96	280,674	3.00	280,674	3.00	280,674	3.00
SURVEY INTERN	8,001	0.24	0	0.00	0	0.00	0	0.00
GEOLOGY INTERN	10,739	0.27	0	0.00	0	0.00	0	0.00
ASSISTANT REGIONAL COUNSEL	0	0.00	92,973	1.00	92,973	1.00	92,973	1.00
SR OFFICE ASSISTANT-TPT	32,111	0.82	64,066	3.00	64,066	3.00	64,066	3.00
ASST STATE BRIDGE ENGINEER	90,848	0.79	0	0.00	0	0.00	0	0.00
ASST STATE CO AND MA ENGINEER	44,518	0.38	0	0.00	0	0.00	0	0.00
ASST STATE DESIGN ENGR - LPA	90,889	0.79	0	0.00	0	0.00	0	0.00
ASSISTANT STATE DESIGN ENGIN	90,848	0.79	0	0.00	0	0.00	0	0.00
ASST TO STATE DESIGN ENGR - RW	90,848	0.79	0	0.00	0	0.00	0	0.00
ASST TRANSP PLANNING DIRECTOR	90,923	0.79	0	0.00	0	0.00	0	0.00
ADMIN PROFESSIONAL - TPT	62,760	1.00	89,637	3.00	89,637	3.00	89,637	3.00
ADMINISTRATIVE TECHNICIAN-TPT	96,640	2.25	134,552	6.00	134,552	6.00	134,552	6.00
CORE DRILL ASSISTANT - TPT	23,144	0.41	0	0.00	0	0.00	0	0.00
BRIDGE INSPECTION TECH-TPT	29,185	0.48	32,231	1.00	32,231	1.00	32,231	1.00
ENGINEERING PROFESSIONAL - TPT	543,364	7.18	656,919	2.00	656,919	2.00	656,919	2.00

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
PROGRAM DELIVERY								
CORE								
ENGINEERING PROF - TPT/SSPD	379,244	5.61	563,542	1.00	563,542	1.00	563,542	1.00
ENGINEERING TECHNICIAN - TPT	49,878	0.89	94,965	3.00	94,965	3.00	94,965	3.00
ENGINEERING TECHNICIAN-TPT/SS	0	0.00	63,309	2.00	63,309	2.00	63,309	2.00
ENGINEERING TECH - TPT/SSPD	56,652	1.09	63,309	2.00	63,309	2.00	63,309	2.00
ENVIRONMENTAL SPECIALIST - TPT	18,203	0.36	26,702	1.00	26,702	1.00	26,702	1.00
LAND SURVEYOR - TPT	25,548	0.43	64,087	2.00	64,087	2.00	64,087	2.00
PLANNING TECHNICIAN - TPT	31,031	0.62	26,080	1.00	26,080	1.00	26,080	1.00
RIGHT OF WAY SPEC IALIST - TPT	151,901	2.43	230,339	7.00	230,339	7.00	230,339	7.00
ENVIRONMENTAL INTERN	1,468	0.04	0	0.00	0	0.00	0	0.00
ENGINEERING TECHNICIAN INTERN	24,116	0.72	0	0.00	0	0.00	0	0.00
PRE-COLLEGE FIELD INTERN	2,447	0.07	0	0.00	0	0.00	0	0.00
STATE BRIDGE ENGINEER	124,388	1.00	131,985	1.00	131,985	1.00	131,985	1.00
STATE DESIGN ENGINEER	124,388	1.00	131,985	1.00	131,985	1.00	131,985	1.00
STATE CO & MA ENGINEER	125,517	1.00	134,350	1.00	134,350	1.00	134,350	1.00
ASSISTANT CHIEF ENGINEER	151,285	1.00	160,491	1.00	160,491	1.00	160,491	1.00
TRANSPORTATION PLANNING DIR	124,388	1.00	131,985	1.00	131,985	1.00	131,985	1.00
CHEMIST INTERN	14,542	0.40	19,082	0.00	19,082	0.00	19,082	0.00
MATERIALS INTERN	28,971	0.73	65,366	3.00	65,366	3.00	65,366	3.00
TRAFFIC INTERN	9,040	0.23	0	0.00	0	0.00	0	0.00
PLANNING INTERN	4,955	0.14	19,082	1.00	19,082	1.00	19,082	1.00
PROJECT DIRECTOR	642,058	6.24	339,462	3.00	339,462	3.00	339,462	3.00
HISTORIC PRESERVATION INTERN	10,141	0.26	0	0.00	0	0.00	0	0.00
EXTERNAL CIVIL RIGHTS DIRECTOR	119,562	1.00	126,908	1.00	126,908	1.00	126,908	1.00
CONSTRUCTION INTERN	286,154	6.93	371,041	6.00	371,041	6.00	371,041	6.00
DESIGN INTERN	163,743	4.04	217,361	10.00	217,361	10.00	217,361	10.00
BRIDGE INTERN	50,920	1.27	85,059	4.00	85,059	4.00	85,059	4.00
REGIONAL COUNSEL	311,982	2.46	533,003	3.00	533,003	3.00	533,003	3.00
ASSISTANT COUNSEL	14,280	0.21	139,385	2.00	139,385	2.00	139,385	2.00
TOTAL - PS	72,393,692	1,106.84	88,938,770	1,309.43	88,938,770	1,309.43	88,938,770	1,309.43
TRAVEL, IN-STATE	563,089	0.00	1,010,555	0.00	1,010,555	0.00	1,010,555	0.00
TRAVEL, OUT-OF-STATE	108,799	0.00	99,740	0.00	99,740	0.00	99,740	0.00
FUEL & UTILITIES	890,949	0.00	930,422	0.00	931,522	0.00	931,522	0.00

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
PROGRAM DELIVERY								
CORE								
SUPPLIES	3,440,586	0.00	2,649,856	0.00	2,169,856	0.00	2,169,856	0.00
PROFESSIONAL DEVELOPMENT	550,297	0.00	1,857,125	0.00	772,125	0.00	772,125	0.00
COMMUNICATION SERV & SUPP	821,664	0.00	2,439,529	0.00	2,439,529	0.00	2,439,529	0.00
PROFESSIONAL SERVICES	104,446,719	0.00	62,450,662	0.00	79,470,662	0.00	79,470,662	0.00
HOUSEKEEPING & JANITORIAL SERV	144,409	0.00	128,748	0.00	148,748	0.00	148,748	0.00
M&R SERVICES	1,028,386	0.00	857,645	0.00	857,645	0.00	857,645	0.00
COMPUTER EQUIPMENT	836,742	0.00	518,868	0.00	518,868	0.00	518,868	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	147,000	0.00	147,000	0.00
OFFICE EQUIPMENT	188,712	0.00	68,174	0.00	68,174	0.00	68,174	0.00
OTHER EQUIPMENT	988,860	0.00	1,471,998	0.00	1,471,998	0.00	1,471,998	0.00
PROPERTY & IMPROVEMENTS	1,168,553,826	0.00	1,655,343,827	0.00	1,639,427,727	0.00	1,639,427,727	0.00
BUILDING LEASE PAYMENTS	55,276	0.00	86,094	0.00	86,094	0.00	86,094	0.00
EQUIPMENT RENTALS & LEASES	5,626	0.00	44,422	0.00	44,422	0.00	44,422	0.00
MISCELLANEOUS EXPENSES	201,258	0.00	660,568	0.00	660,568	0.00	660,568	0.00
TOTAL - EE	1,282,825,198	0.00	1,730,630,233	0.00	1,730,325,233	0.00	1,730,325,233	0.00
PROGRAM DISTRIBUTIONS	108,484,919	0.00	216,669,636	0.00	216,694,636	0.00	216,694,636	0.00
DEBT SERVICE	245,774,602	0.00	328,928,215	0.00	328,908,215	0.00	328,908,215	0.00
REFUNDS	5,690,013	0.00	3,999,667	0.00	4,299,667	0.00	4,299,667	0.00
TOTAL - PD	359,949,534	0.00	549,597,518	0.00	549,902,518	0.00	549,902,518	0.00
GRAND TOTAL	\$1,715,168,424	1,106.84	\$2,369,166,521	1,309.43	\$2,369,166,521	1,309.43	\$2,369,166,521	1,309.43
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,715,168,424	1,106.84	\$2,369,166,521	1,309.43	\$2,369,166,521	1,309.43	\$2,369,166,521	1,309.43

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.425

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

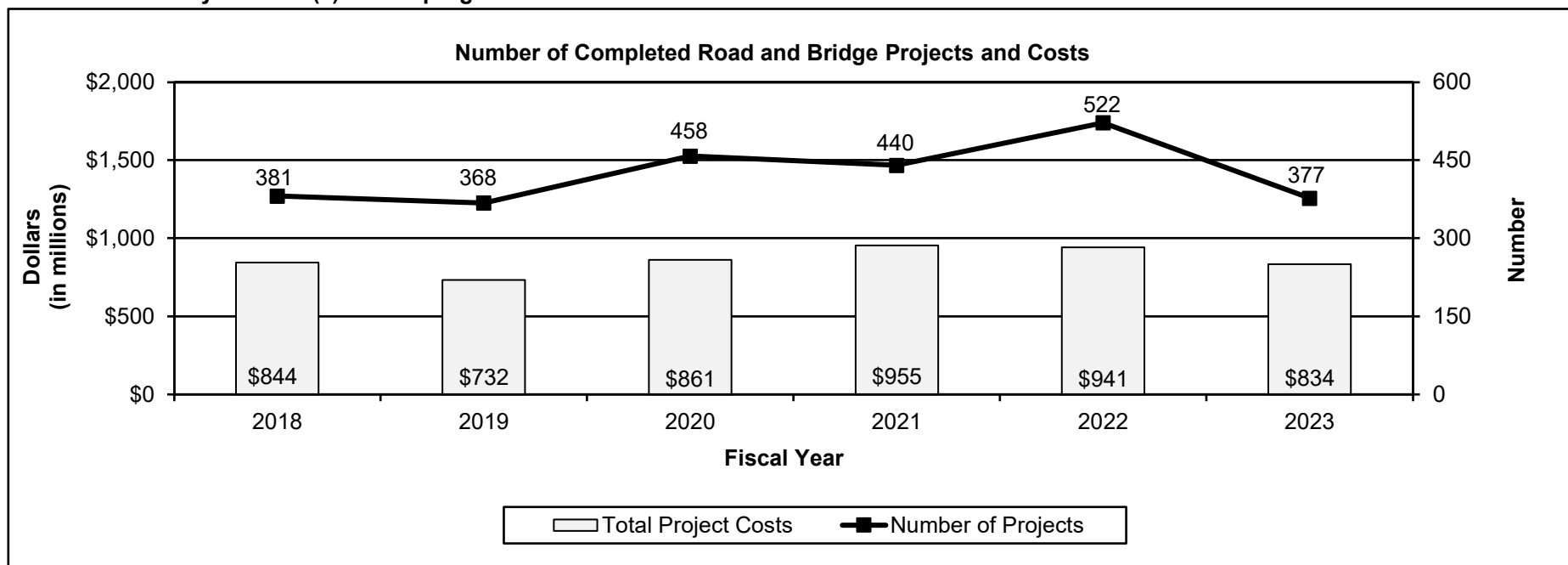
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, operating a reliable transportation system
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program includes personal services, expense and equipment and program disbursements for planning, design, right of way acquisitions, contractor payments, federal pass-through funds to local entities and debt service on outstanding bonds associated with road and bridge construction. The proposed costs represent payments associated with awarded projects in the Commission approved Statewide Transportation Improvement Program (STIP). The payments are for projects awarded in previous fiscal years, as well as the current fiscal year, because payments are made as contractors complete the work in the months after projects are awarded.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

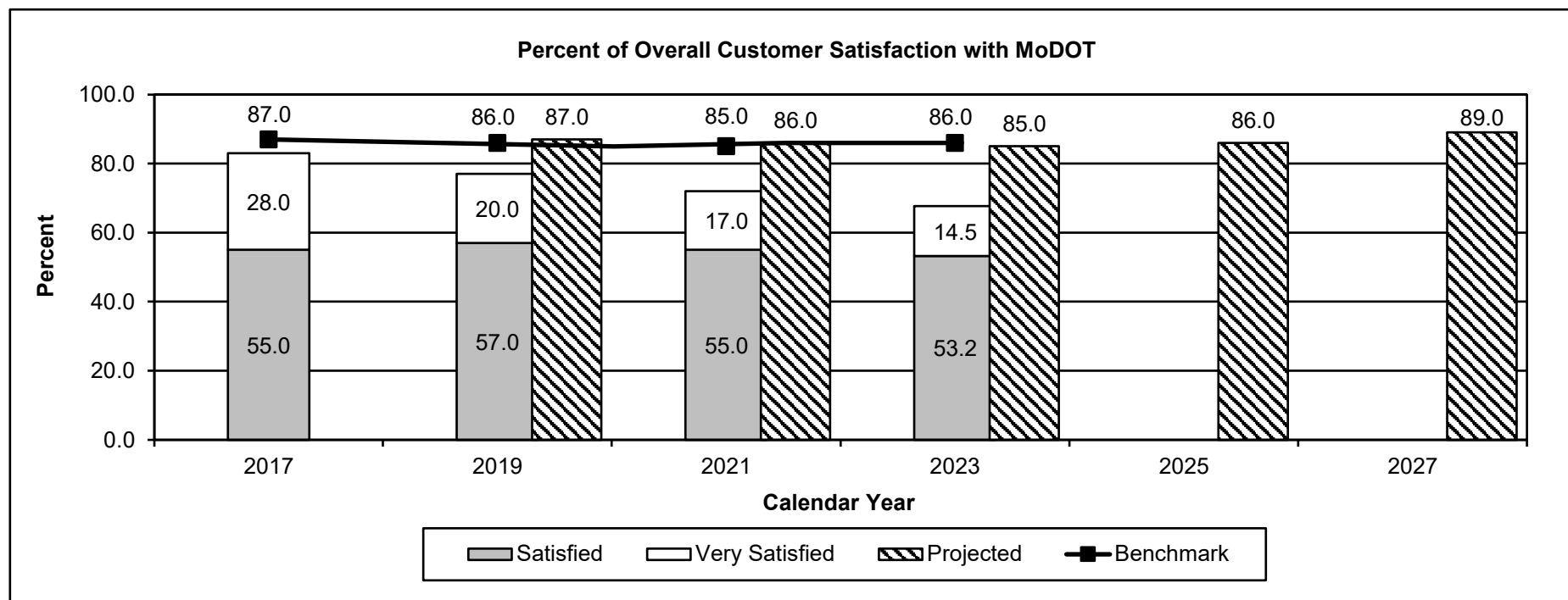
Department of Transportation

HB Section: 4.425

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

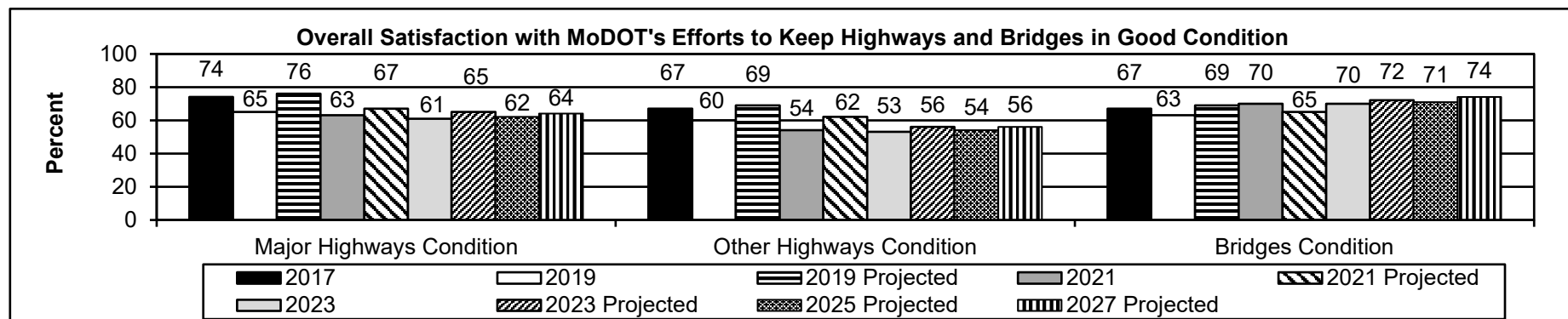
PROGRAM DESCRIPTION

Department of Transportation

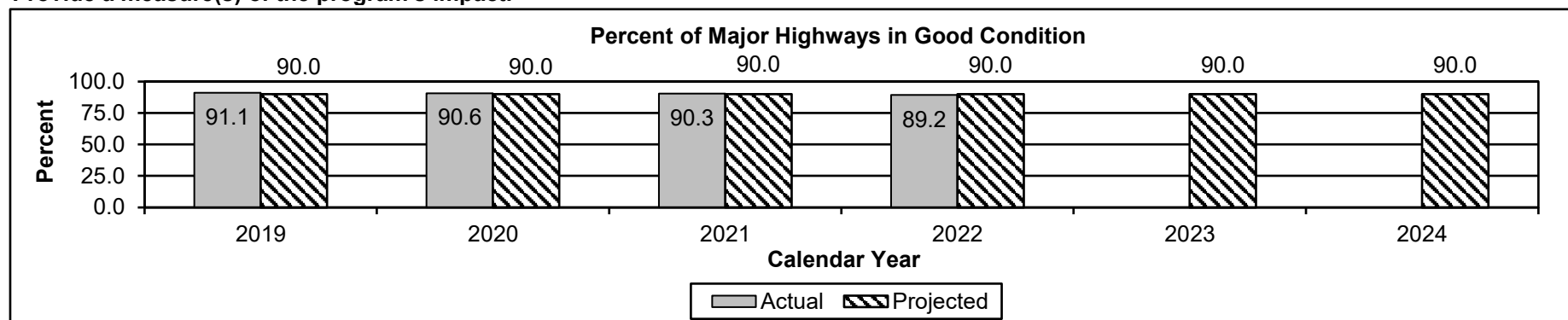
HB Section: 4.425

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020 and 2022.

2c. Provide a measure(s) of the program's impact.

The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

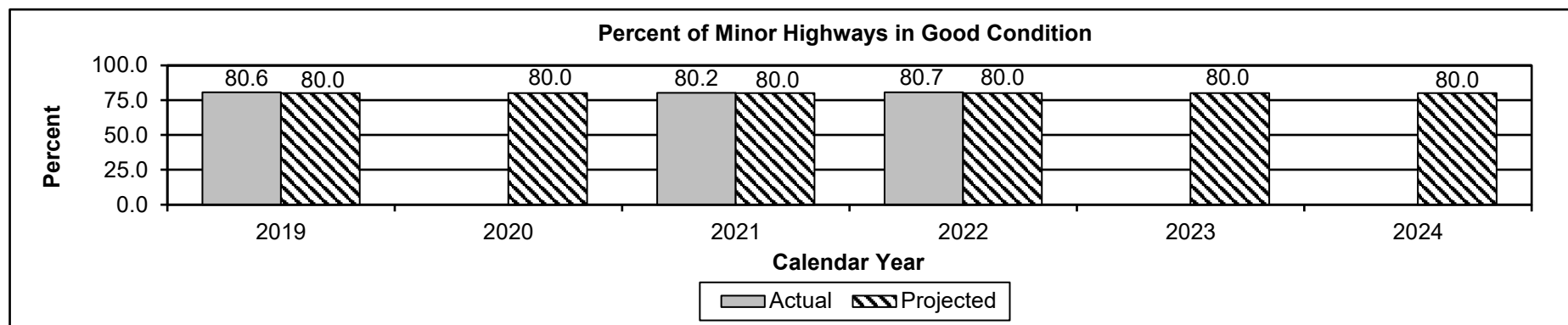
PROGRAM DESCRIPTION

Department of Transportation

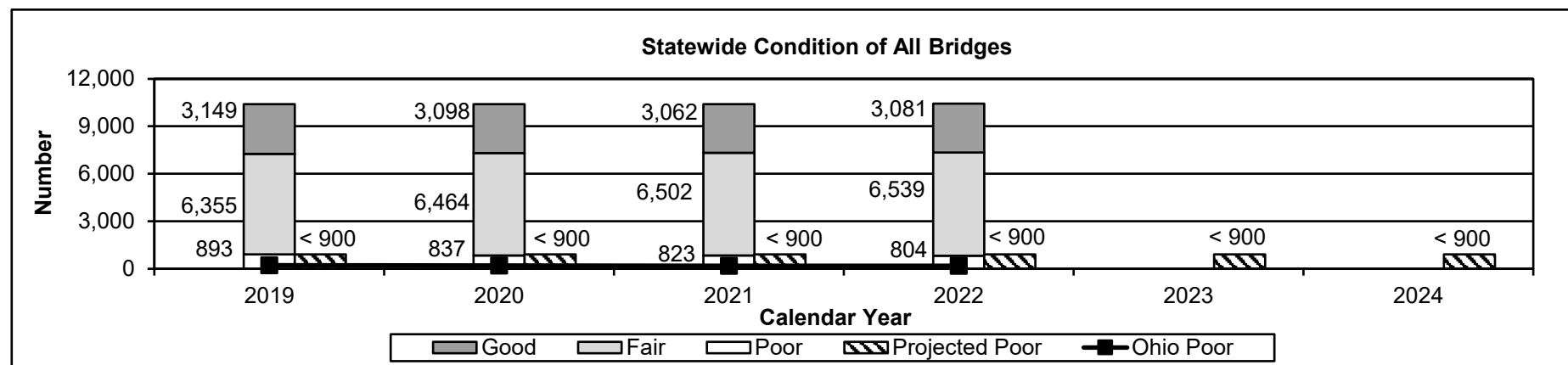
HB Section: 4.425

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is only 12 more than Missouri. Ohio's bridges in poor condition was 218 in 2019, 196 in 2020, 176 in 2021 and 179 in 2022.

PROGRAM DESCRIPTION

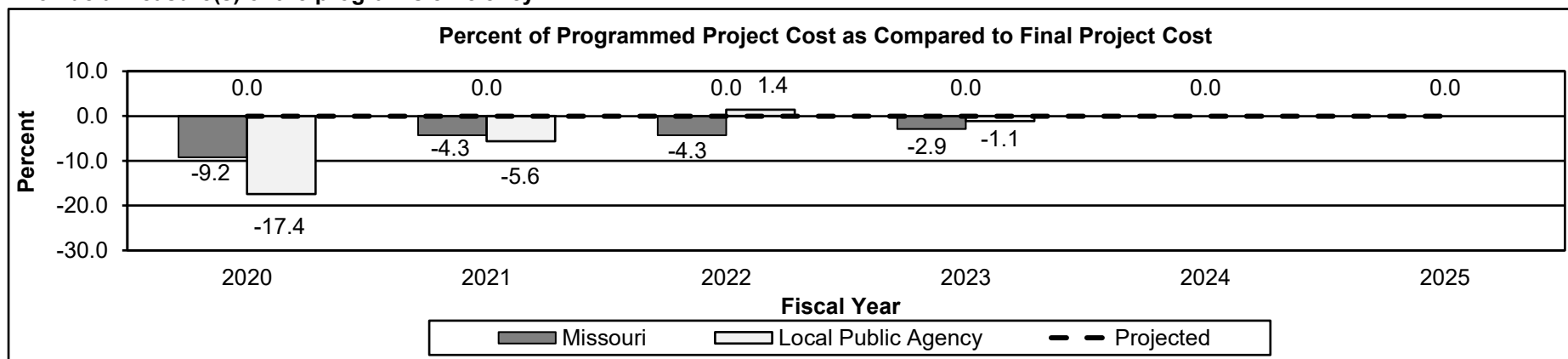
Department of Transportation

HB Section: 4.425

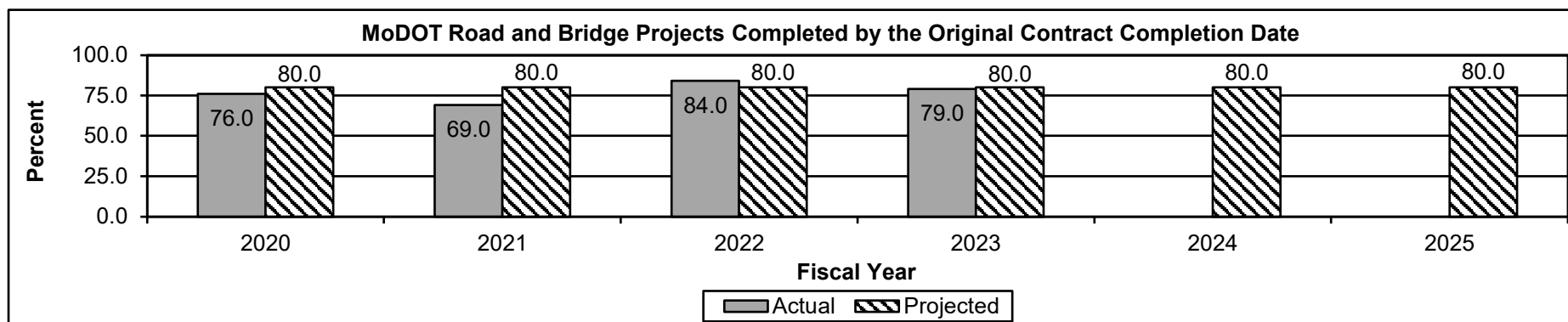
Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

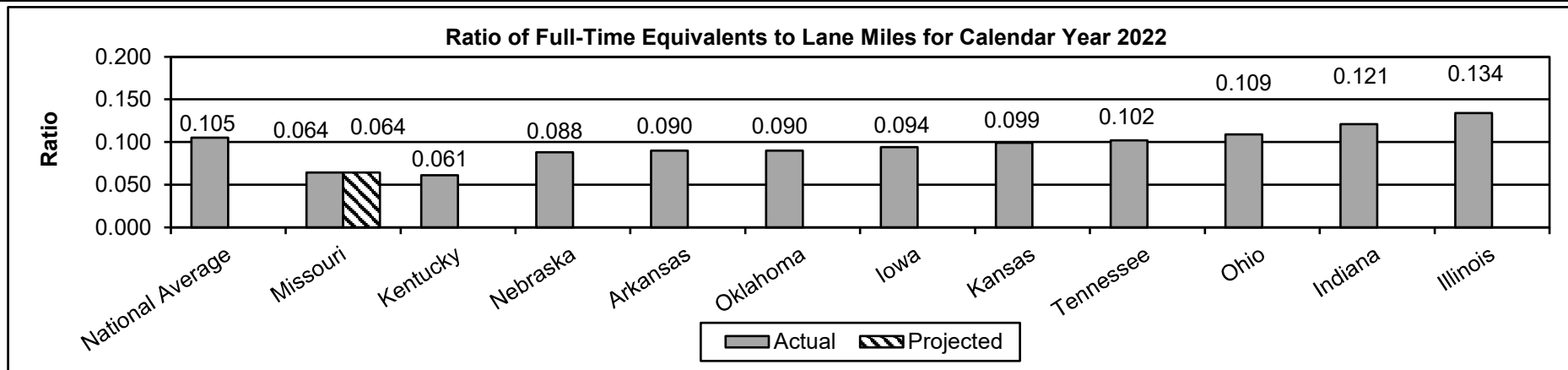
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.425

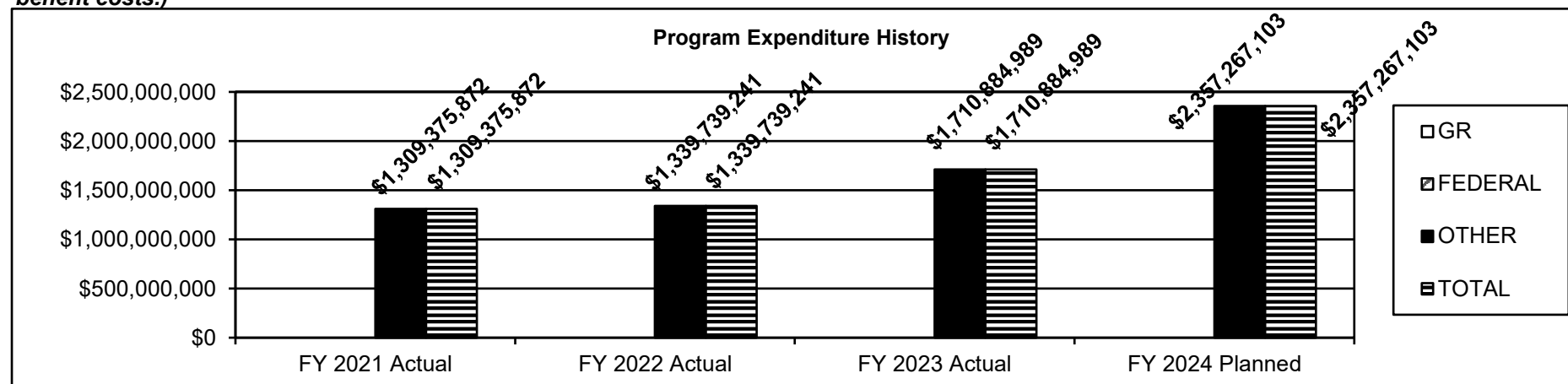
Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2022 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Transportation Program Name: Program Delivery Program is found in the following core budget(s): Program Delivery	HB Section: 4.425
<p>4. What are the sources of the "Other" funds? State Road Fund (0320) and State Road Bond Fund (0319)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Title 23 USC 133, Article IV, Section 30(b) MO Constitution and 226.220, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. The Construction program requires a 10 to 20 percent non-federal match unless specifically identified as 100 percent federal funding.</p> <p>7. Is this a federally mandated program? If yes, please explain. Federal funds apportioned through the Highway Act must be spent on specific transportation activities. For example, the National Highway Performance Program funds must be spent on improvements on the National Highway System.</p>	

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.425Program Name: Emergency Response (Motorist Assistance)Program is found in the following core budget(s): Program Delivery

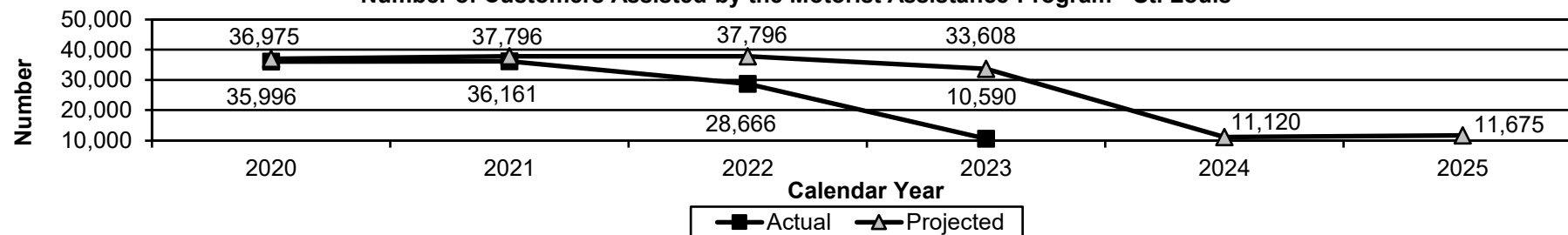
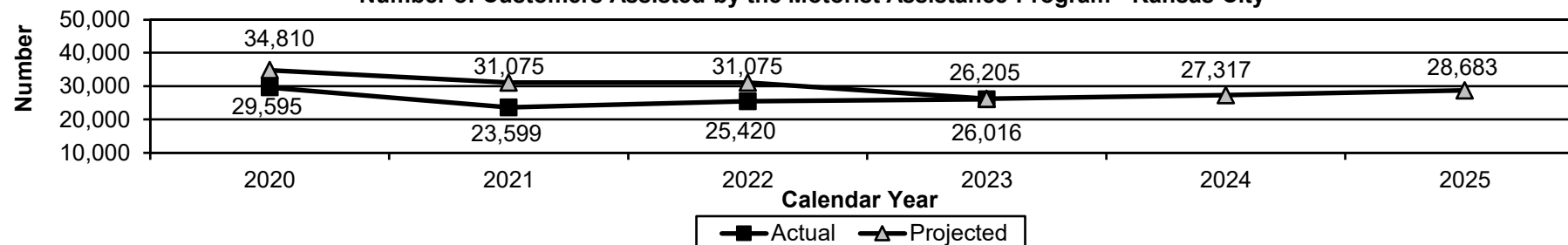
1a. What strategic priority does this program address?

Safety - moving Missourians safely

1b. What does this program do?

The Motorist Assistance Program provides services to help keep traffic safely moving and decrease congestion. Motorist Assistance personnel respond to both major and minor incidents, assisting with managing traffic and clearing the roadways of incidents. These efforts improve the safety of the responders and the driving public, as well as decrease the delays for the motorists in and around the scene. In the St. Louis and Kansas City metropolitan areas, Motorist Assistance personnel also provide assistance to motorists with minor mechanical problems, perform hazardous waste and debris removal and address the issue of abandoned vehicles. By providing these services, traveler delays are minimized and emissions are reduced.

2a. Provide an activity measure(s) for the program.

Number of Customers Assisted by the Motorist Assistance Program - St. Louis¹Number of Customers Assisted by the Motorist Assistance Program - Kansas City¹

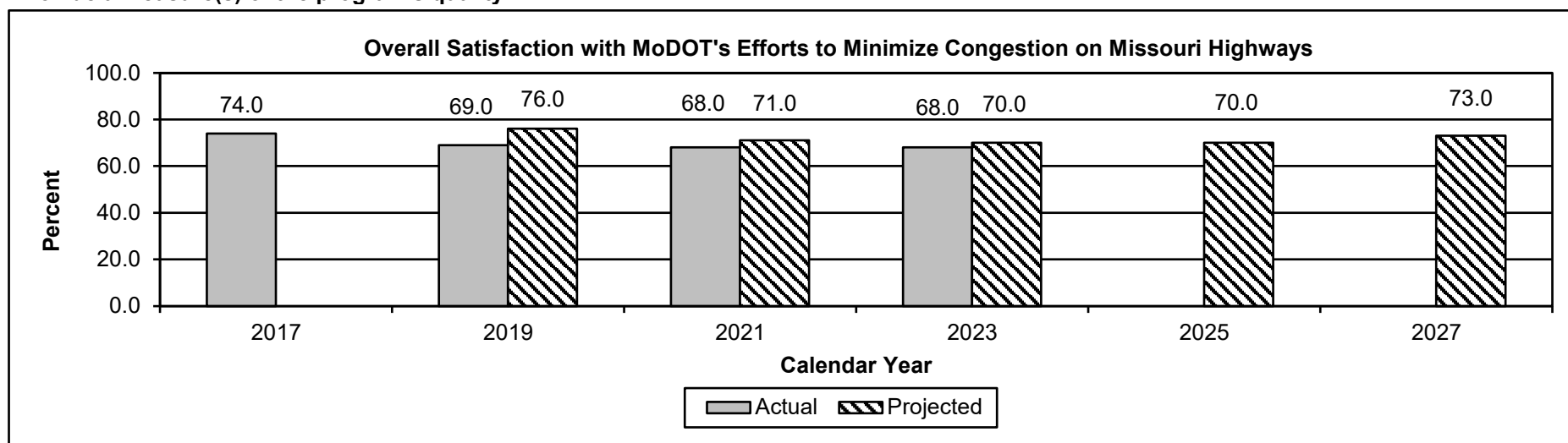
¹These measures are not a comparison between St. Louis and Kansas City, but a statistical chart indicating the number of customers assisted by the Motorist Assistance Program. The 2024 projections were established by projecting a five percent increase from the 2023 actuals. The 2025 projections were established by projecting a five percent increase from the 2024 projections.

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.425Program Name: Emergency Response (Motorist Assistance)Program is found in the following core budget(s): Program Delivery

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. "How satisfied are you with MoDOT's efforts to minimize congestion on highways?" was the question surveyed. Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020 and 2022.

PROGRAM DESCRIPTION

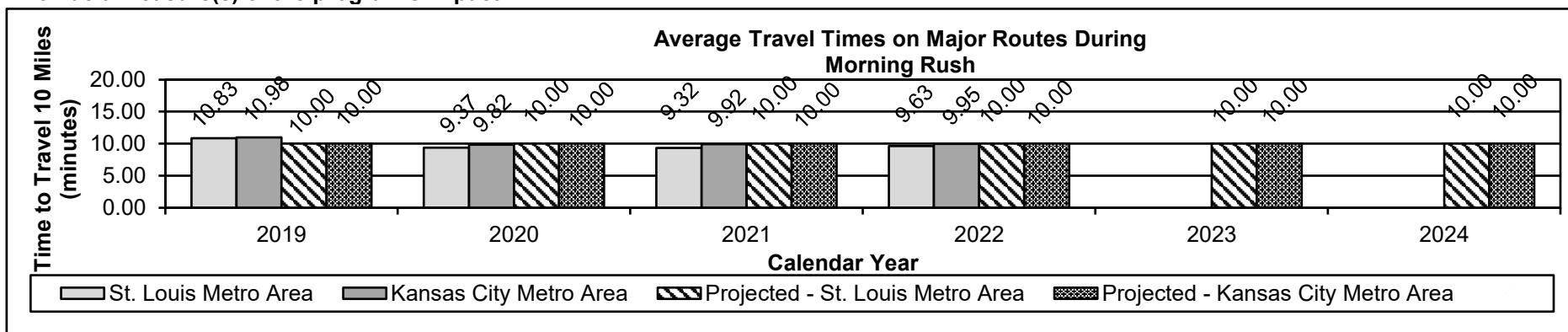
Department of Transportation

HB Section: 4.425

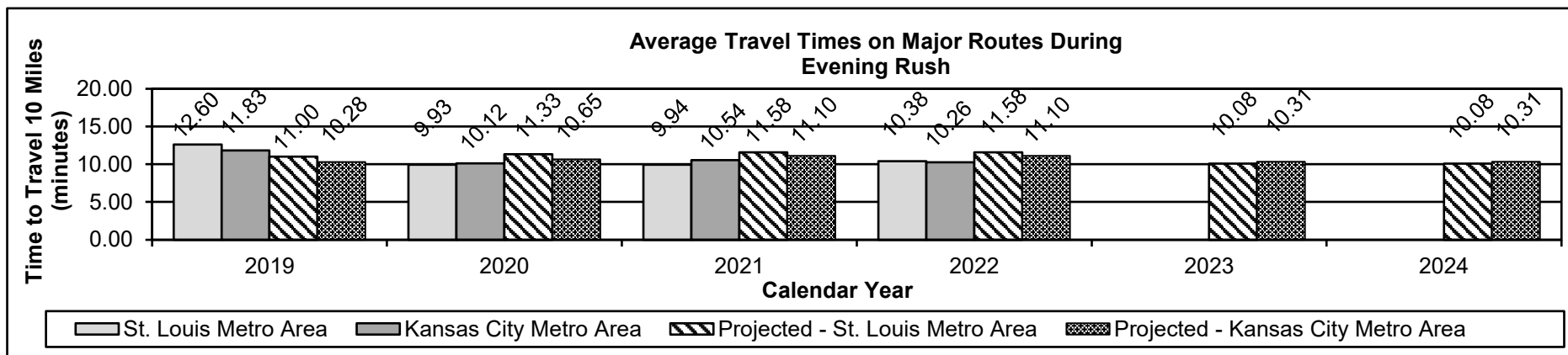
Program Name: Emergency Response (Motorist Assistance)

Program is found in the following core budget(s): Program Delivery

2c. Provide a measure(s) of the program's impact.



Travel time data is collected continuously via wireless technology. The morning rush is considered to be between 7:00 AM and 8:00 AM. The 2023 and 2024 projections for this measure are based on a 3-year average from 2020-2022. The minimum value for the target time is 10 minutes. This corresponds to the time it takes to travel 10 miles at the posted speed limit of 60 miles per hour.



Travel time data is collected continuously via wireless technology. The evening rush is considered to be between 5:00 PM and 6:00 PM. The 2023 and 2024 projections for this measure are based on a 3-year average from 2020-2022. The minimum value for the target time is 10 minutes. This corresponds to the time it takes to travel 10 miles at the posted speed limit of 60 miles per hour.

PROGRAM DESCRIPTION

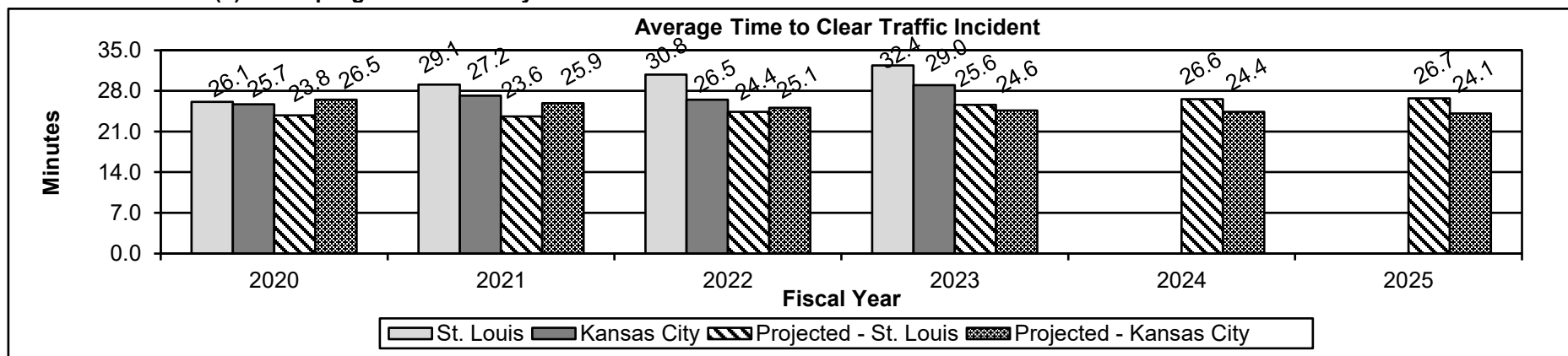
Department of Transportation

HB Section: 4.425

Program Name: Emergency Response (Motorist Assistance)

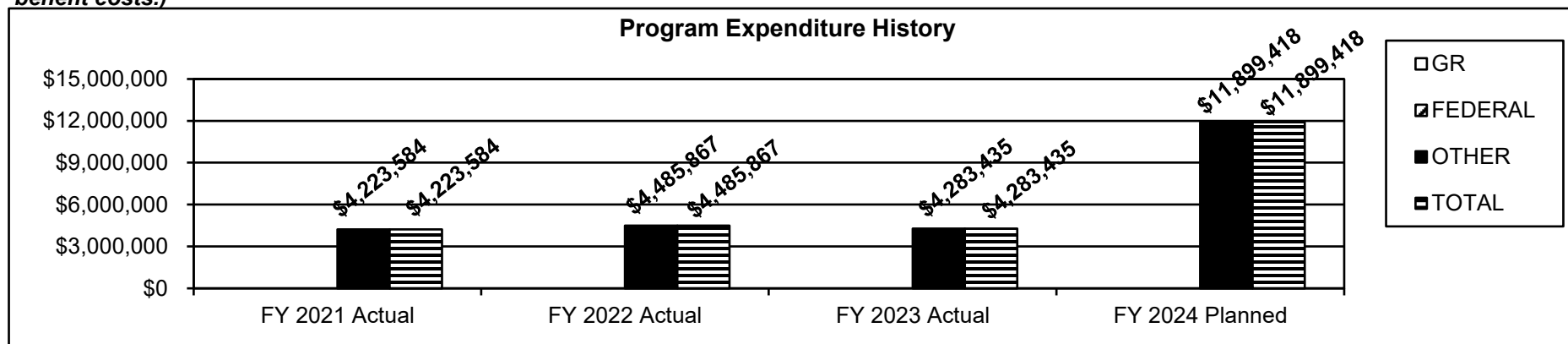
Program is found in the following core budget(s): Program Delivery

2d. Provide a measure(s) of the program's efficiency.



This measure is not a comparison between St. Louis and Kansas City. The projections for this measure were established by projecting a 10 percent improvement over a four year average.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.425Program Name: Emergency Response (Motorist Assistance)Program is found in the following core budget(s): Program Delivery**4. What are the sources of the "Other" funds?**

State Road Fund (0320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and 226.220, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
I-70 BOND PAYMENT GR TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
TOTAL - TRF	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
TOTAL	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
GRAND TOTAL	\$0	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00

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CORE DECISION ITEM

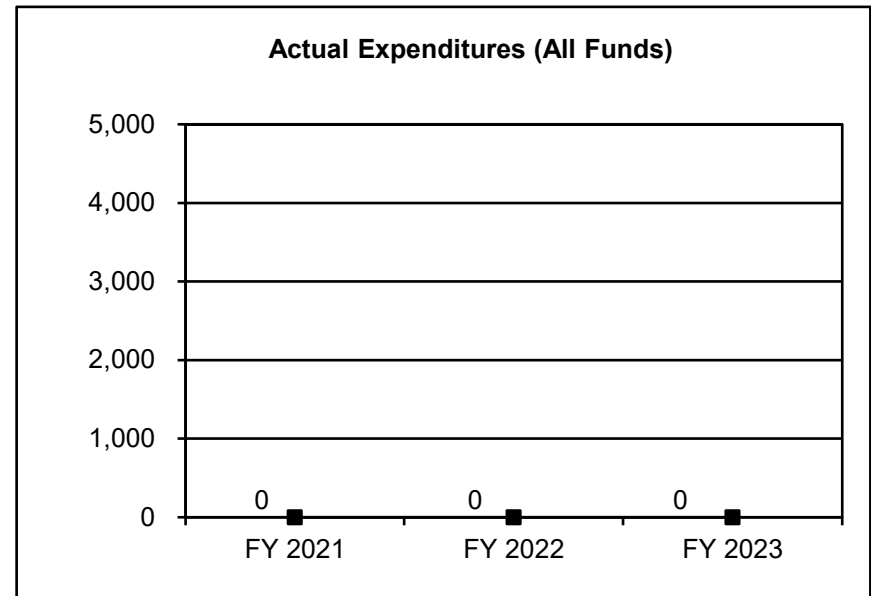
Department of Transportation Division: I-70 Debt Service Transfer Core: I-70 Debt Service Transfer	Budget Unit I-70 Bond Payment GR Transfer HB Section 4.426																																																																																																				
1. CORE FINANCIAL SUMMARY																																																																																																					
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Other Funds:	Other Funds:																																																																																																				
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The Governor's Recommendation is the same as the department's request.																																																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																					
This section is not applicable.																																																																																																					

CORE DECISION ITEM

Department of Transportation	Budget Unit I-70 Bond Payment GR Transfer
Division: I-70 Debt Service Transfer	
Core: I-70 Debt Service Transfer	HB Section 4.426

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	136,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	136,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 7/1/23.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION

I-70 BOND PAYMENT GR TRF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	136,000,000	0	0	136,000,000	
	Total	0.00	136,000,000	0	0	136,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	136,000,000	0	0	136,000,000	
	Total	0.00	136,000,000	0	0	136,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	136,000,000	0	0	136,000,000	
	Total	0.00	136,000,000	0	0	136,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
I-70 BOND PAYMENT GR TRF								
CORE								
TRANSFERS OUT	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
TOTAL - TRF	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
GRAND TOTAL	\$0	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Department of Transportation Program Name: I-70 Debt Service Transfer Program is found in the following core budget(s): I-70 Debt Service Transfer	HB Section(s): 4.426
<div style="margin-bottom: 10px;"> 1a. What strategic priority does this program address? Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system </div> <div style="margin-bottom: 10px;"> 1b. What does this program do? This is needed to transfer funds from the General Revenue Fund (0101) to the State Road Fund (0320) to pay debt service for state road bonds for the Improve I-70 Program. </div> <div style="margin-bottom: 10px;"> 2a. Provide an activity measure(s) for the program. This appropriation is needed solely for accounting purposes. </div> <div style="margin-bottom: 10px;"> 2b. Provide a measure(s) of the program's quality. This appropriation is needed solely for accounting purposes. </div> <div style="margin-bottom: 10px;"> 2c. Provide a measure(s) of the program's impact. This appropriation is needed solely for accounting purposes. </div> <div> 2d. Provide a measure(s) of the program's efficiency. This appropriation is needed solely for accounting purposes. </div>	

PROGRAM DESCRIPTION

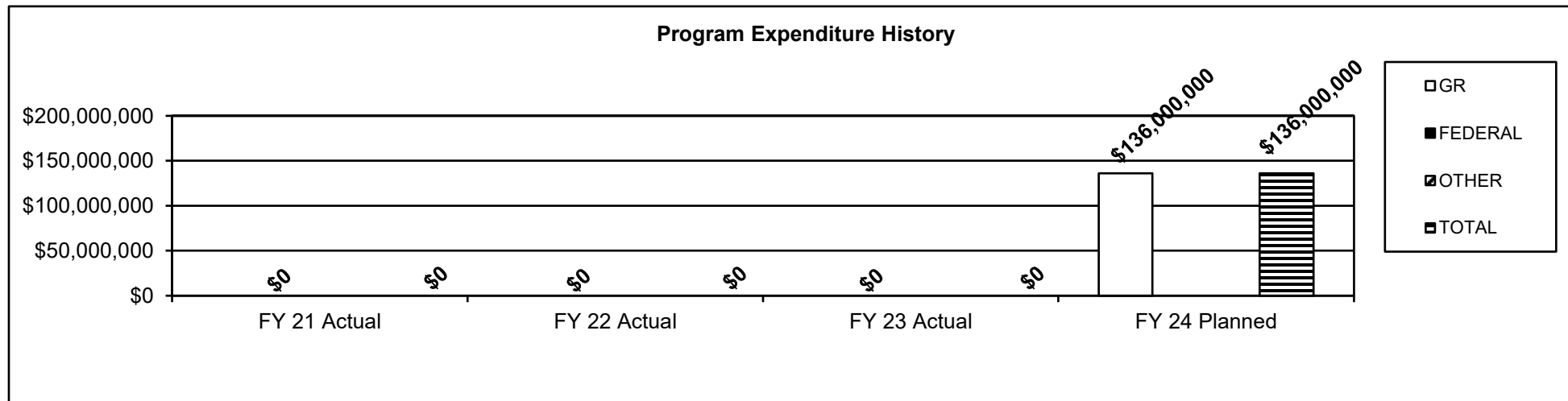
Department of Transportation

HB Section(s): 4.426

Program Name: I-70 Debt Service Transfer

Program is found in the following core budget(s): I-70 Debt Service Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed House Bill 4, Section 4.426

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
I-70 BOND PAYMENT								
CORE								
PROGRAM-SPECIFIC								
STATE ROAD	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
TOTAL - PD	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
TOTAL	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
GRAND TOTAL	\$0	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00

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COMMISSION APPROVED ITEM

Department of Transportation

Budget Unit I-70 Bond Payment

Division: Program Delivery

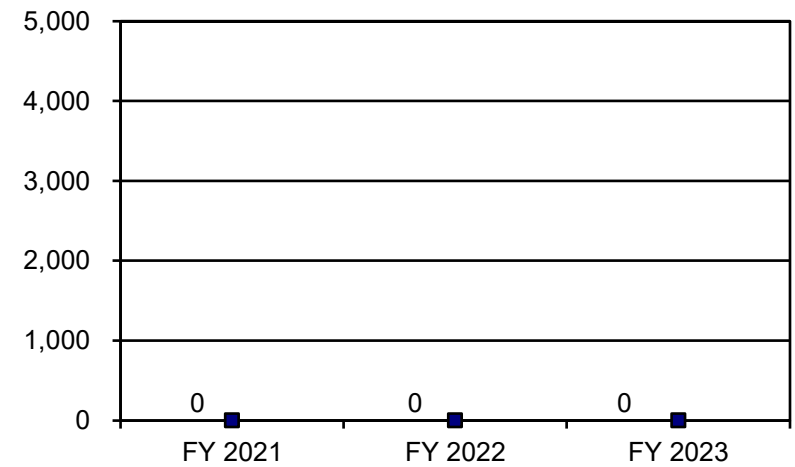
Core: I-70 Debt Service

HB Section 4.427

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	136,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	136,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



*Current Year restricted amount is as of 7/1/23.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION

I-70 BOND PAYMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	136,000,000	136,000,000	
	Total	0.00	0	0	136,000,000	136,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	136,000,000	136,000,000	
	Total	0.00	0	0	136,000,000	136,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	136,000,000	136,000,000	
	Total	0.00	0	0	136,000,000	136,000,000	

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
I-70 BOND PAYMENT								
CORE								
DEBT SERVICE	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
TOTAL - PD	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
GRAND TOTAL	\$0	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.427

Program Name: I-70 Debt Service

Program is found in the following core budget(s): I-70 Debt Service

1a. What strategic priority does this program address?

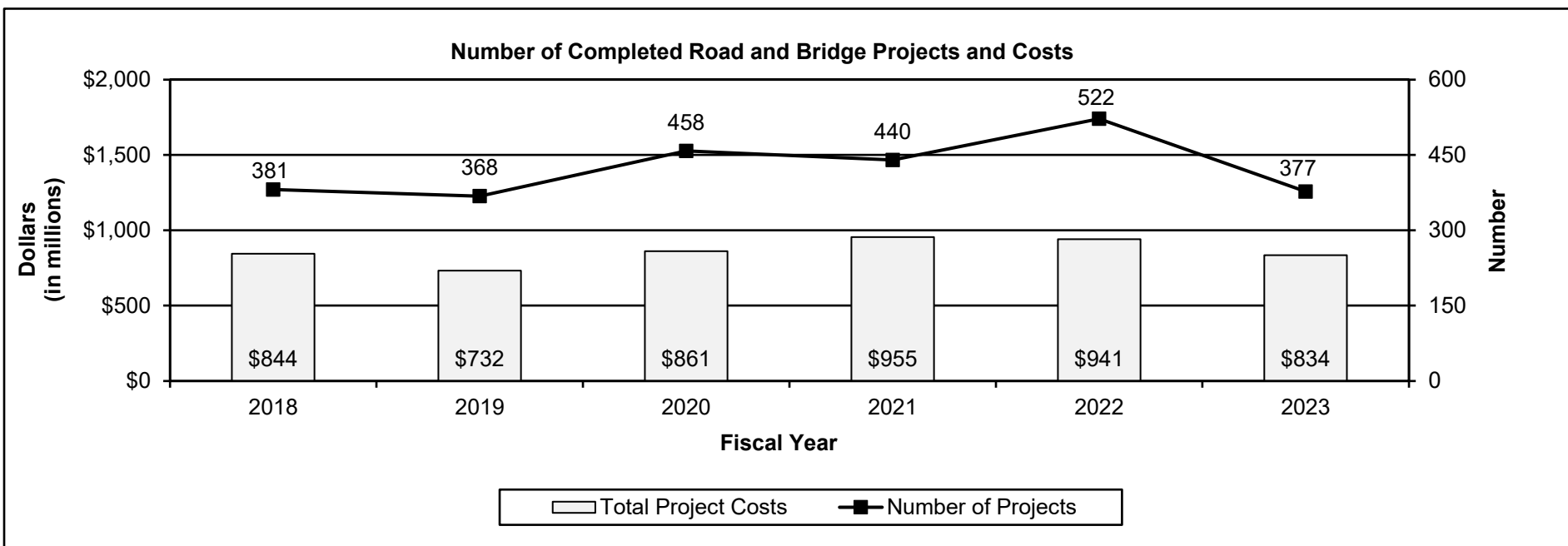
Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program is for the planning, designing, constructing, reconstructing, rehabilitating, and repairing three lanes of I-70 in both directions across the state as part of the Improve I-70 Program.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

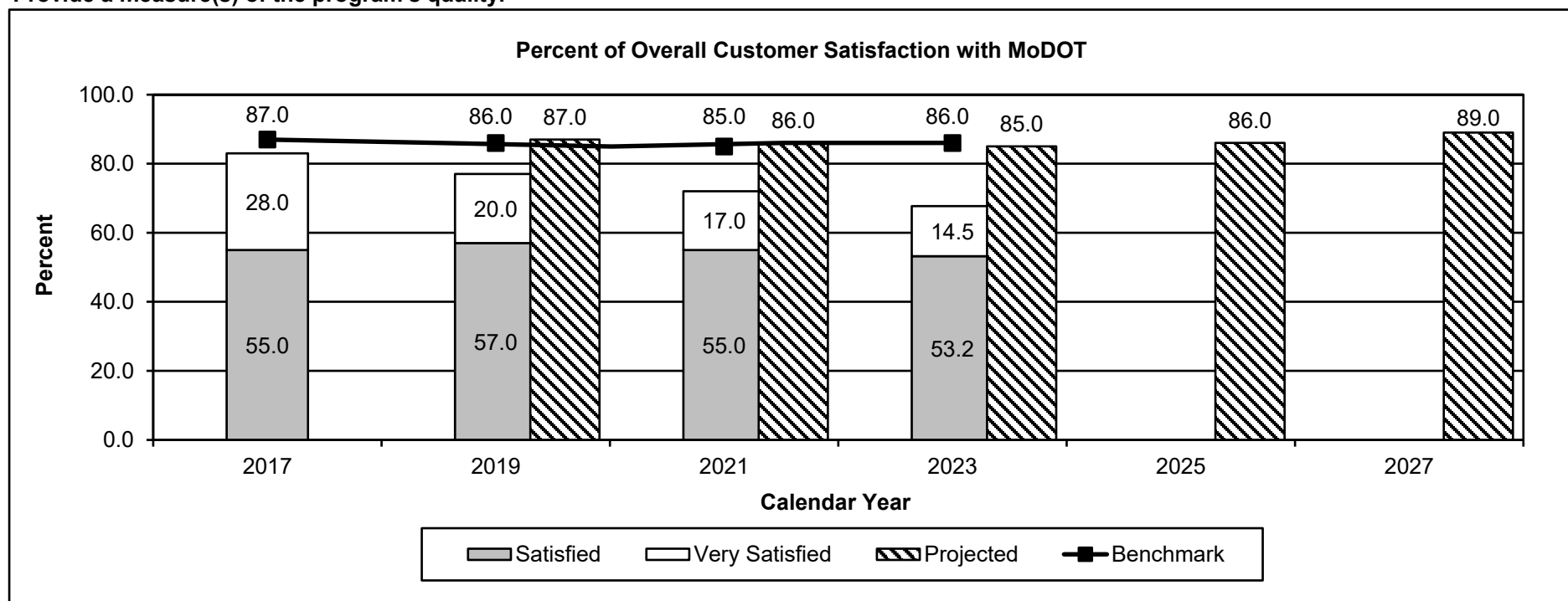
Department of Transportation

HB Section(s): 4.427

Program Name: I-70 Debt Service

Program is found in the following core budget(s): I-70 Debt Service

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

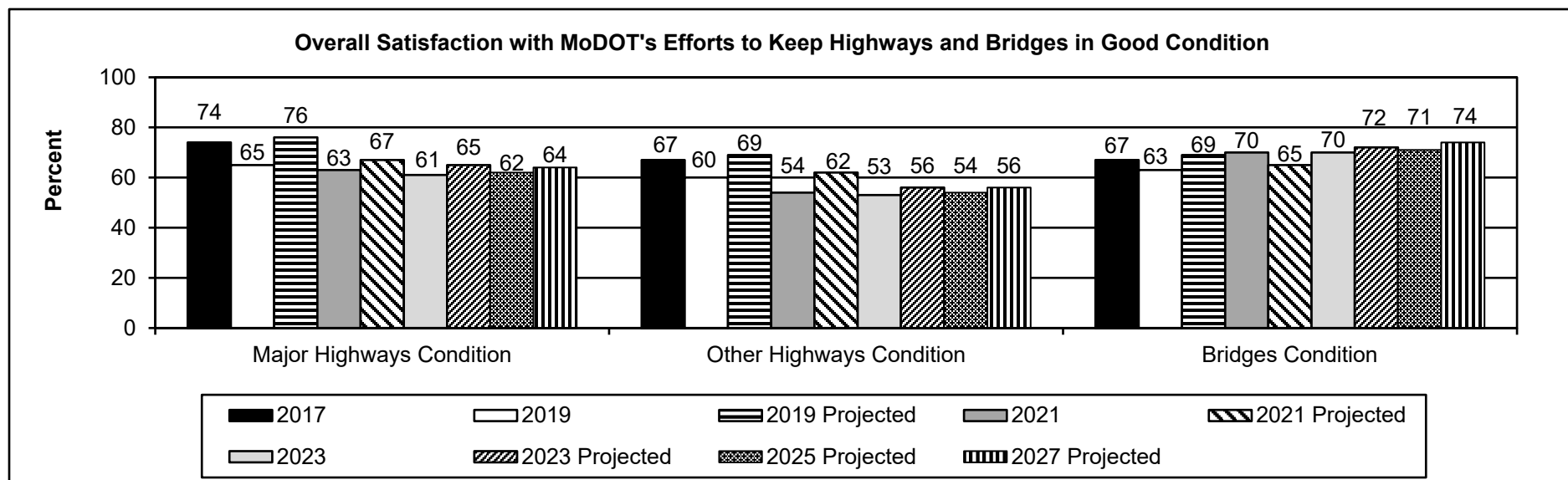
PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.427

Program Name: I-70 Debt Service

Program is found in the following core budget(s): I-70 Debt Service



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020 and 2022.

PROGRAM DESCRIPTION

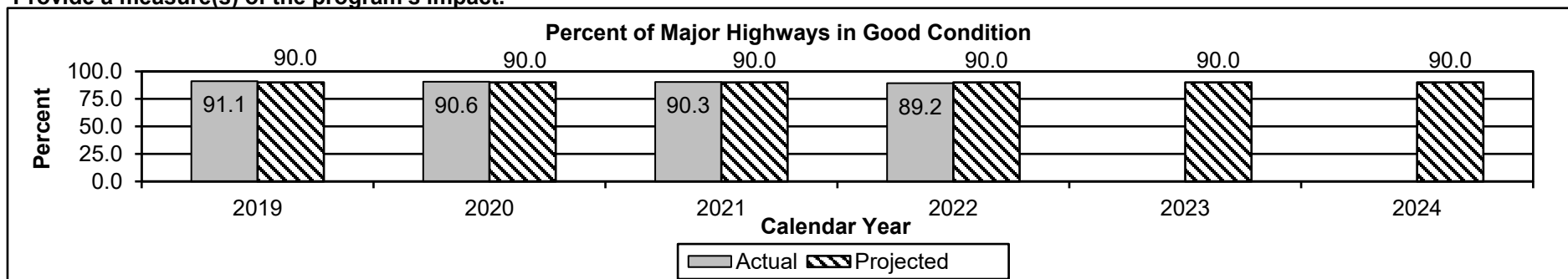
Department of Transportation

HB Section(s): 4.427

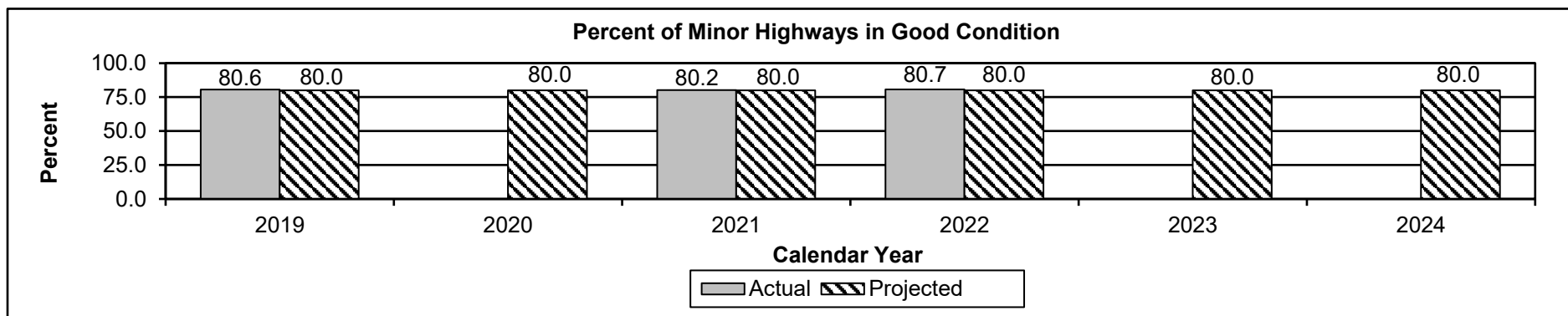
Program Name: I-70 Debt Service

Program is found in the following core budget(s): I-70 Debt Service

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

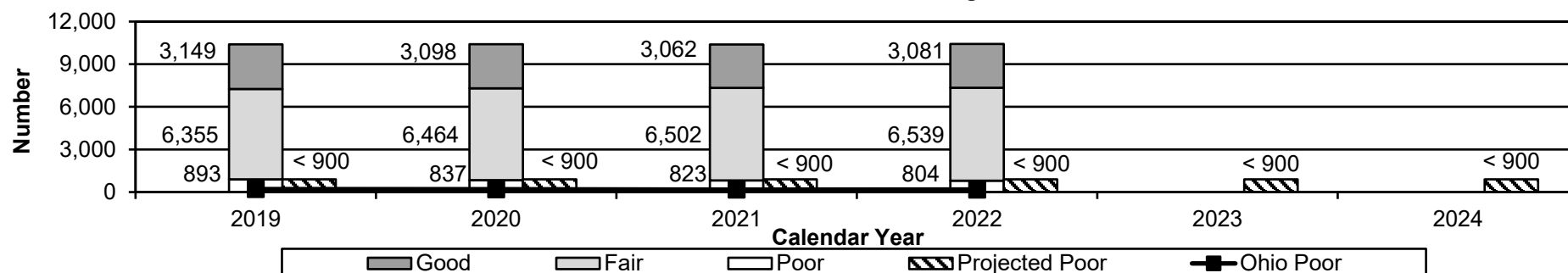
Department of Transportation

HB Section(s): 4.427

Program Name: I-70 Debt Service

Program is found in the following core budget(s): I-70 Debt Service

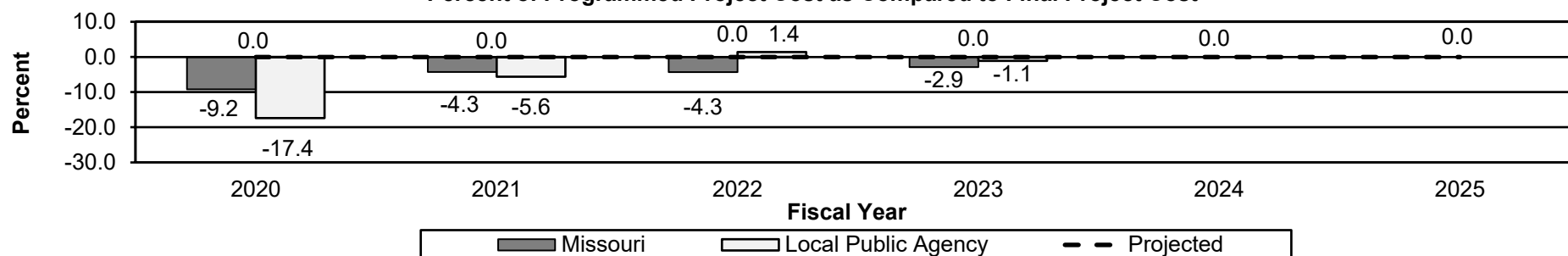
Statewide Condition of All Bridges



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is only 12 more than Missouri. Ohio's bridges in poor condition was 218 in 2019, 196 in 2020, 176 in 2021 and 179 in 2022.

2d. Provide a measure(s) of the program's efficiency.

Percent of Programmed Project Cost as Compared to Final Project Cost



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

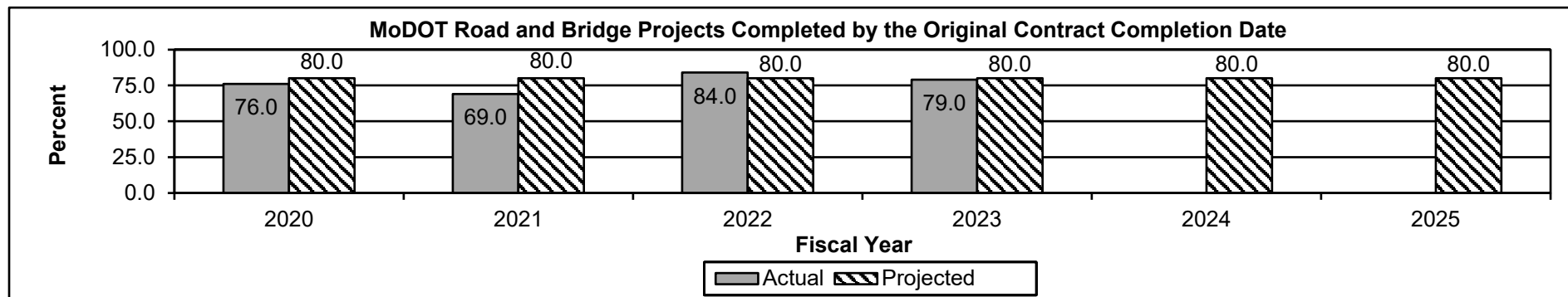
PROGRAM DESCRIPTION

Department of Transportation

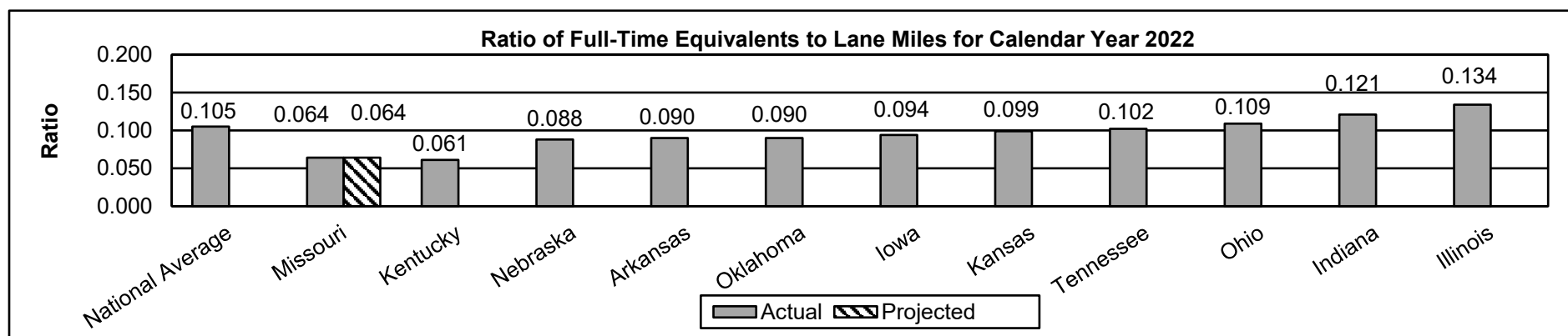
HB Section(s): 4.427

Program Name: I-70 Debt Service

Program is found in the following core budget(s): I-70 Debt Service



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2022 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

PROGRAM DESCRIPTION

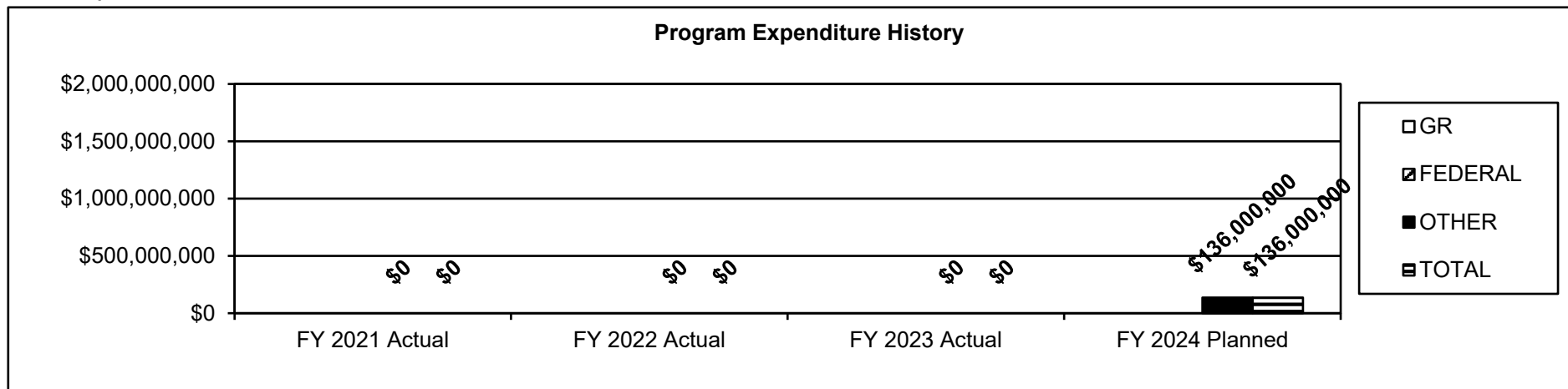
Department of Transportation

HB Section(s): 4.427

Program Name: I-70 Debt Service

Program is found in the following core budget(s): I-70 Debt Service

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund (0320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 4, Section 4.427

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
I-70 CONSTRUCTION FROM BONDS								
CORE								
PROGRAM-SPECIFIC								
STATE ROAD FUND I-70 BOND PROCEEDS	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
TOTAL - PD	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
TOTAL	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00

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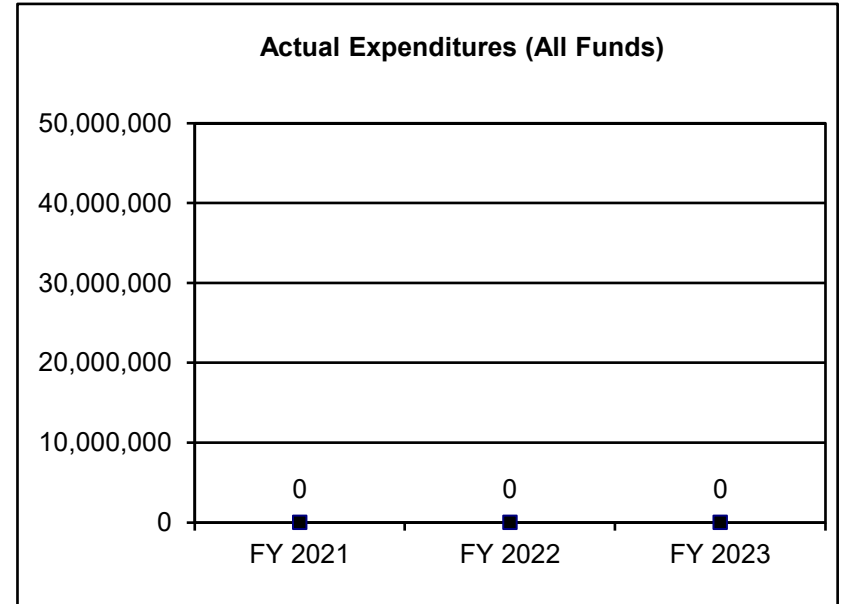
Department of Transportation					Budget Unit: I-70 Construction from Bonds				
Division: Program Delivery									
Core: I-70 from Bond Proceeds					HB Section: 4.428				
1. CORE FINANCIAL SUMMARY									
FY 2025 Commission Approved Budget					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,400,000,000	1,400,000,000	PSD	0	0	1,400,000,000	1,400,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,400,000,000	1,400,000,000	Total	0	0	1,400,000,000	1,400,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0	HB 4	0	0	0	0
HB 5	0	0	0	0	HB 5	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund I-70 Project Bond Proceeds Fund (0323)					Other Funds: State Road Fund I-70 Project Bond Proceeds Fund (0323)				
2. CORE DESCRIPTION									
The General Assembly and the Governor approved, as part of the fiscal year 2024 budget, a total of \$2.8 billion to improve the I-70 corridor. Specifically, the budget includes funds for the costs to plan, design, construct, reconstruct, rehabilitate and repair three lanes in each direction on approximately 200 miles of I-70 from Blue Springs to Wentzville. Of the total amount, \$1.4 billion of general revenue comes in the form of cash and spending authority. An additional \$1.4 billion of bonding authority was provided with debt service to be paid from general revenue. Bond proceeds are not to exceed \$1.4 billion, annual debt service payments are not to exceed \$136.0 million annually and the term of any bonds issued should not exceed 15 years. The safety and economic prosperity of Missouri depends, in part, on an I-70 that grows along with the state and the nation. The first anticipated project is to address I-70 between US 63 east to US 54 including the interchange at US 63 and I-70.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
This item is needed to pay for I-70 construction costs and improvements to increase travel time reliability and safety. I-70 is a crucial east-west link, not only in Missouri, but across the country that carries 100 million tons of freight. Truck traffic makes up an average of 29 percent of those daily traffic volumes across the state. The I-70 corridor is home to vital workforce development opportunities, with 1.1 million jobs depending upon it. Traffic congestion is an increasing issue, especially in the suburban sections of I-70.									

COMMISSION APPROVED ITEM

Department of Transportation	Budget Unit: I-70 Construction from Bonds
Division: Program Delivery	
Core: I-70 from Bond Proceeds	HB Section: 4.428

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	1,400,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 7/1/23.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION
I-70 CONSTRUCTION FROM BONDS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
I-70 CONSTRUCTION FROM BONDS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
TOTAL - PD	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.428

Program Name: Improve I-70 Program

Program is found in the following core budget(s): I-70 from Bond Proceeds

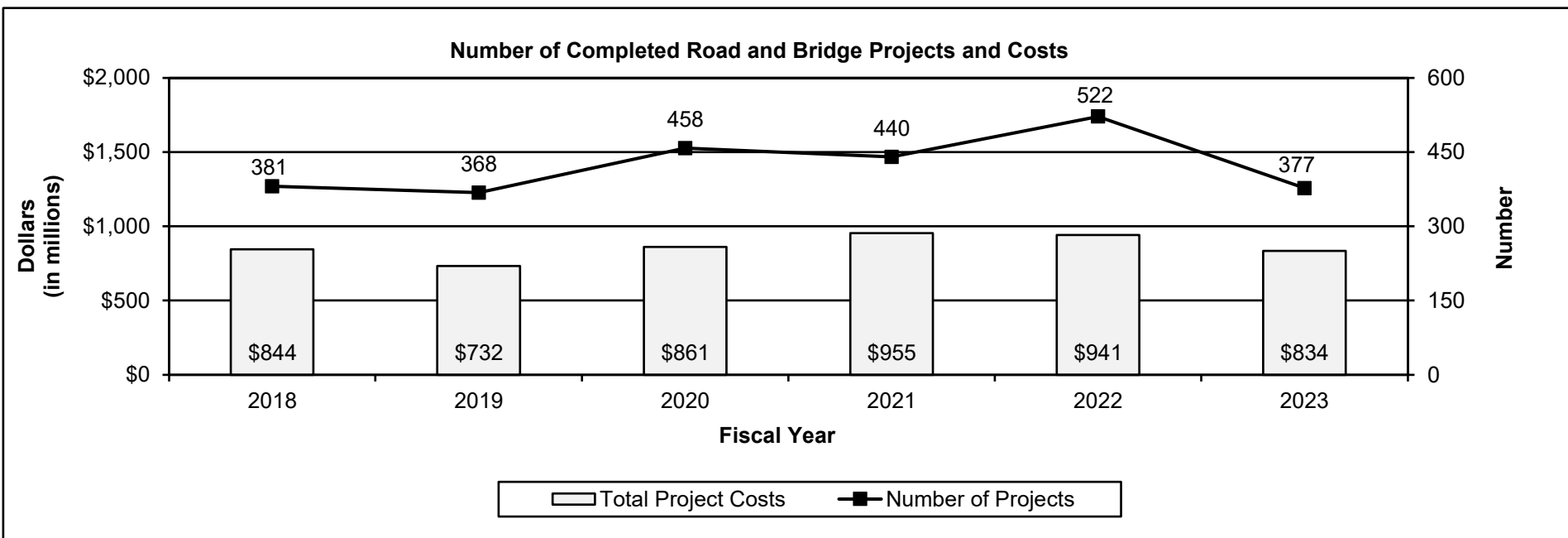
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
 Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program is for the Improve I-70 Program which includes the costs to plan, design, construct, reconstruct, rehabilitate and repair three lanes in each direction on approximately 200 miles of I-70, from Blue Springs to Wentzville.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

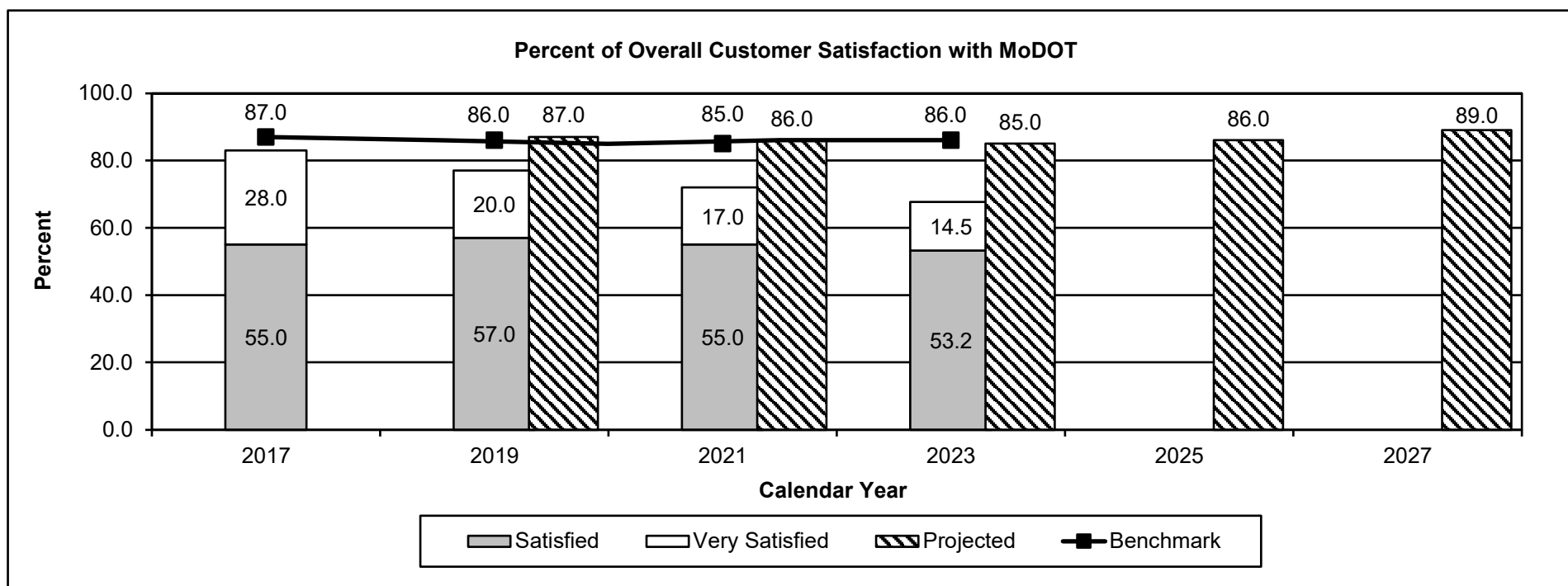
Department of Transportation

HB Section(s): 4.428

Program Name: Improve I-70 Program

Program is found in the following core budget(s): I-70 from Bond Proceeds

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

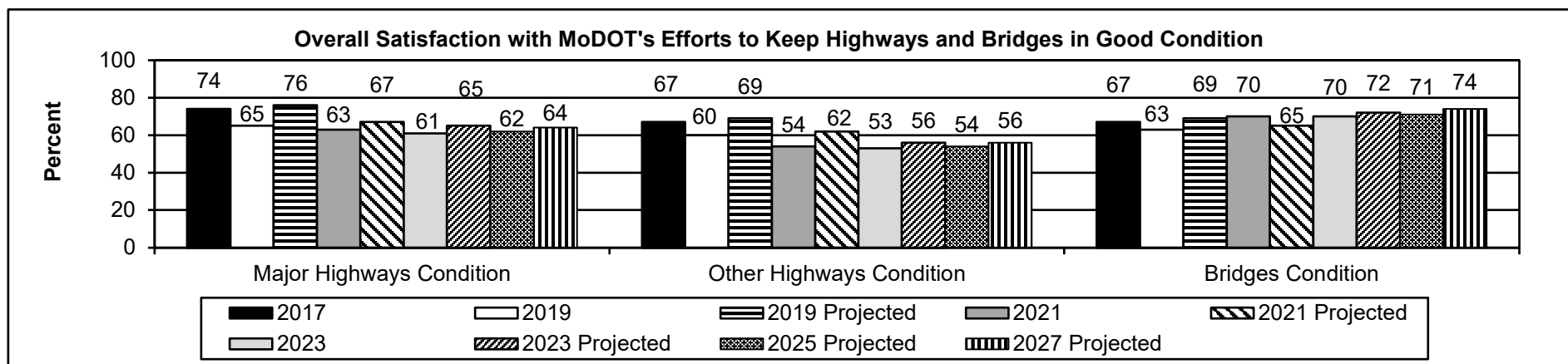
PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.428

Program Name: Improve I-70 Program

Program is found in the following core budget(s): I-70 from Bond Proceeds



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020 and 2022.

PROGRAM DESCRIPTION

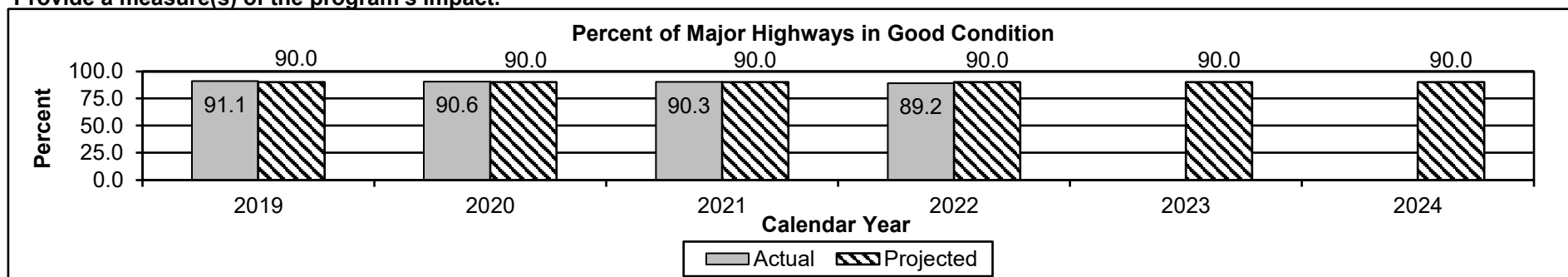
Department of Transportation

HB Section(s): 4.428

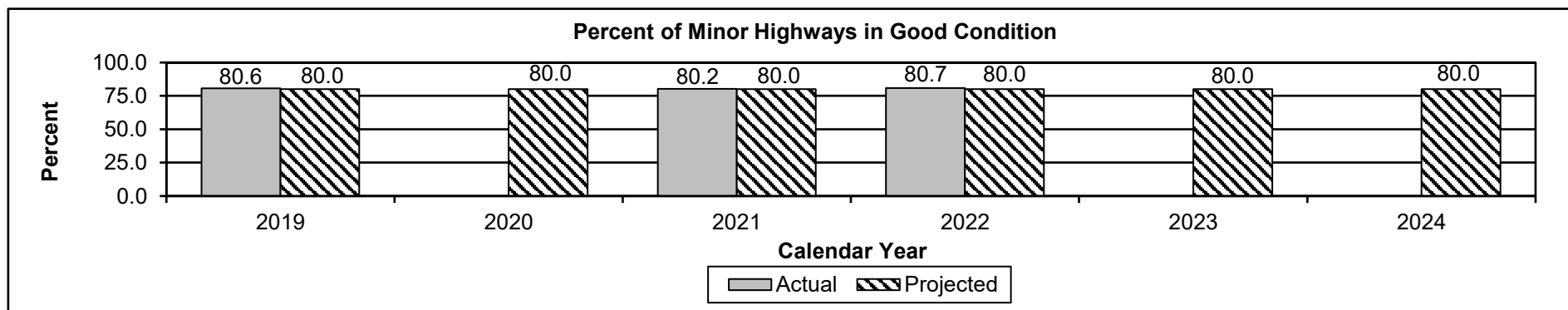
Program Name: Improve I-70 Program

Program is found in the following core budget(s): I-70 from Bond Proceeds

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

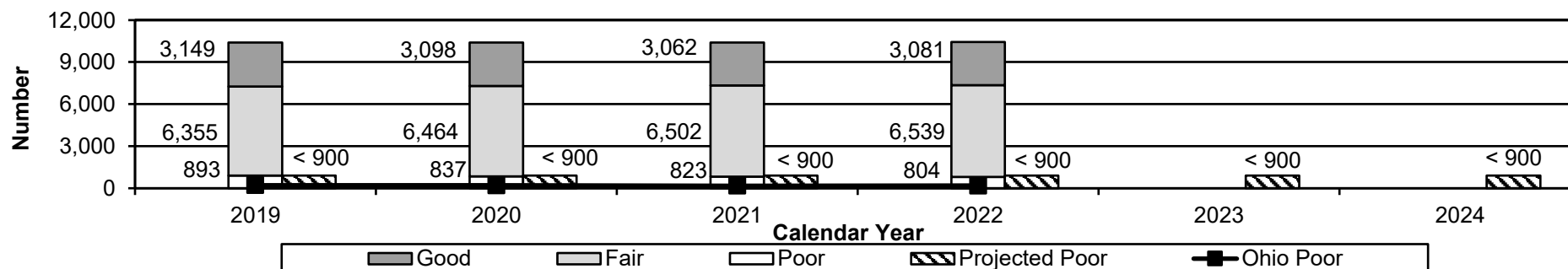
Department of Transportation

HB Section(s): 4.428

Program Name: Improve I-70 Program

Program is found in the following core budget(s): I-70 from Bond Proceeds

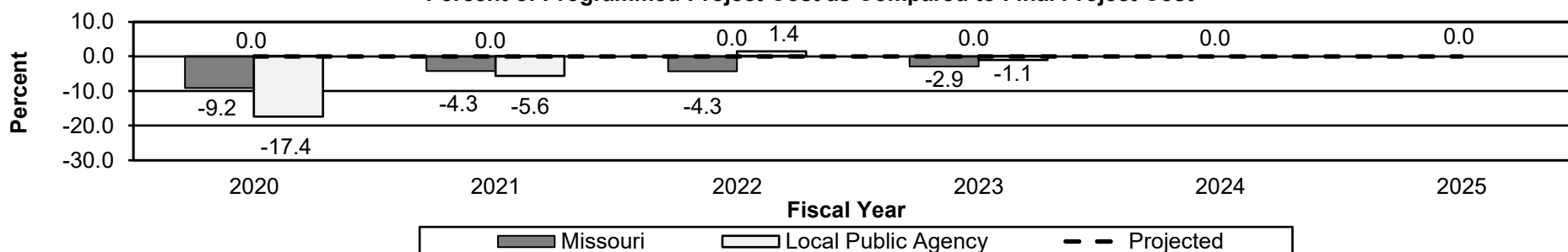
Statewide Condition of All Bridges



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is only 12 more than Missouri. Ohio's bridges in poor condition was 218 in 2019, 196 in 2020, 176 in 2021 and 179 in 2022.

2d. Provide a measure(s) of the program's efficiency.

Percent of Programmed Project Cost as Compared to Final Project Cost



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

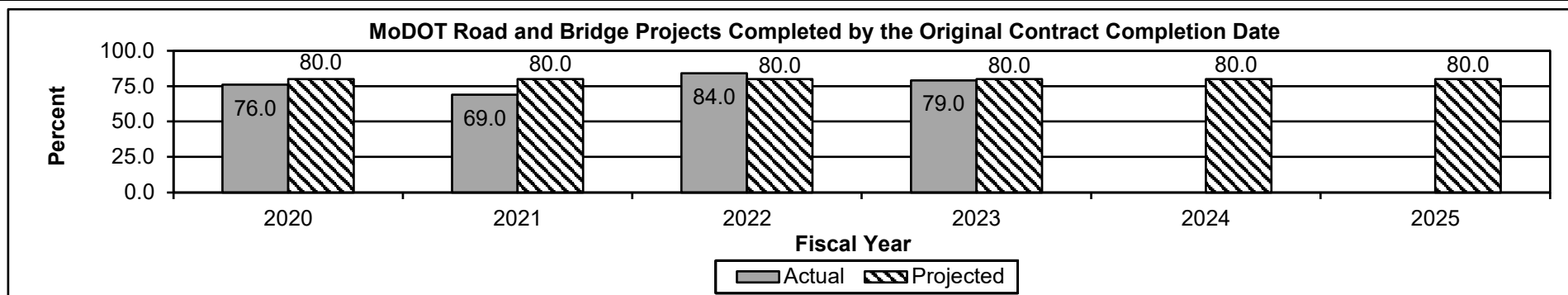
PROGRAM DESCRIPTION

Department of Transportation

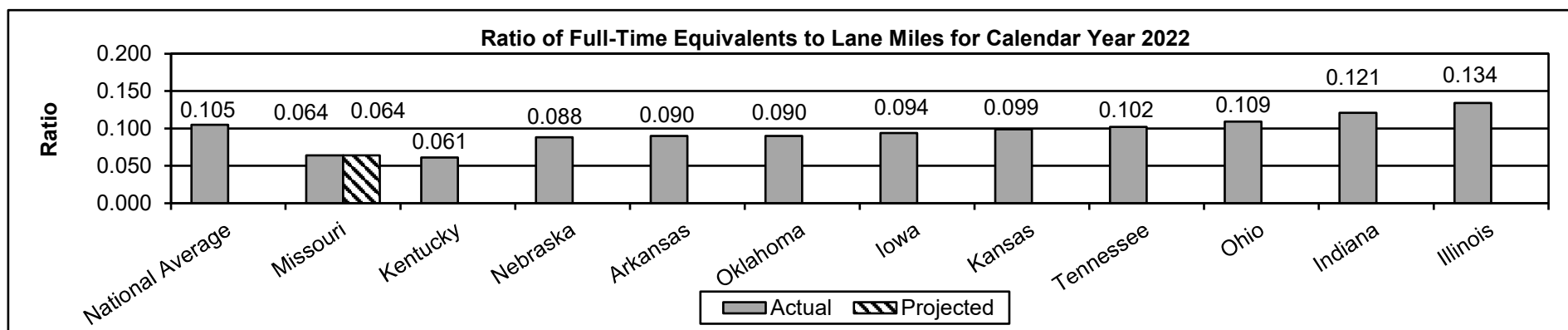
HB Section(s): 4.428

Program Name: Improve I-70 Program

Program is found in the following core budget(s): I-70 from Bond Proceeds



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2022 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

PROGRAM DESCRIPTION

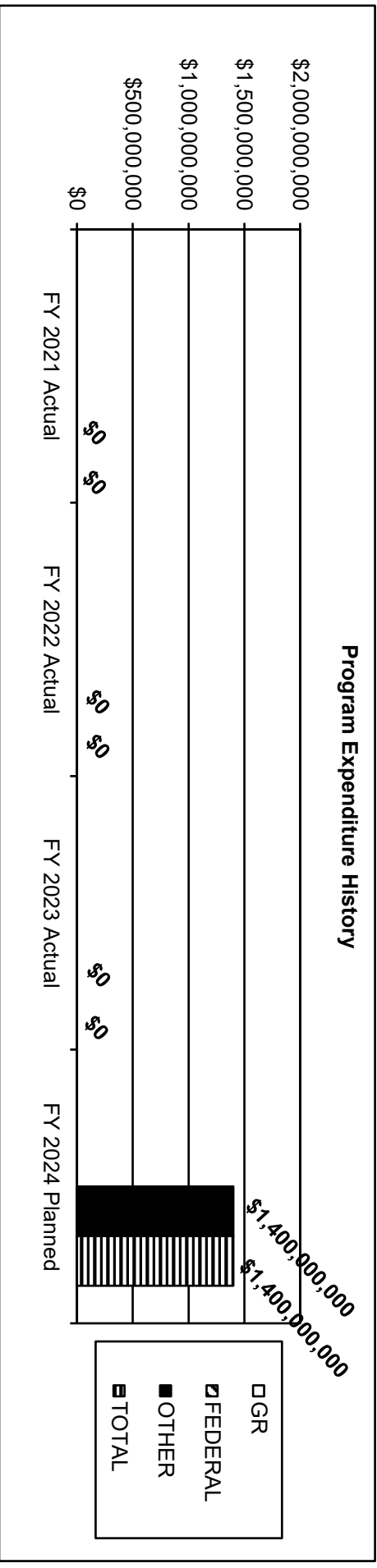
Department of Transportation

HB Section(s): 4.428

Program Name: Improve I-70 Program

Program is found in the following core budget(s): I-70 from Bond Proceeds

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund I-70 Project Bond Proceeds Fund (0323)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 4, Section 4.428

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
I-70 CONSTRUCTION FROM GR TRF								
CORE								
PROGRAM-SPECIFIC								
STATE ROAD FUND I-70 PROJECT	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
TOTAL - PD	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
TOTAL	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00

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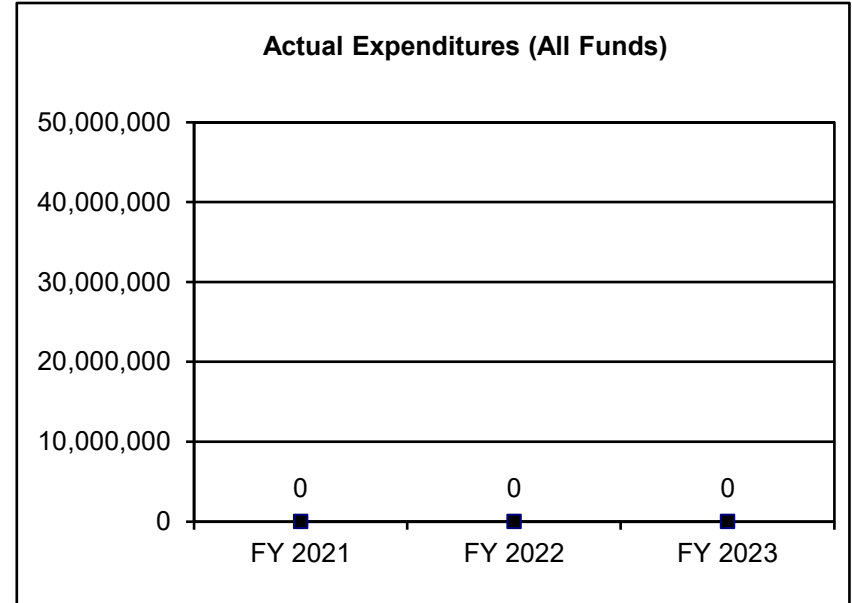
Department of Transportation					Budget Unit: I-70 Construction from GR TRF				
Division: Program Delivery									
Core: I-70 from General Revenue					HB Section 4.429				
1. CORE FINANCIAL SUMMARY									
FY 2025 Commission Approved Budget					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,400,000,000	1,400,000,000	PSD	0	0	1,400,000,000	1,400,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,400,000,000	1,400,000,000	Total	0	0	1,400,000,000	1,400,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0	HB 4	0	0	0	0
HB 5	0	0	0	0	HB 5	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund I-70 Project Fund (0324)					Other Funds: State Road Fund I-70 Project Fund (0324)				
2. CORE DESCRIPTION									
The General Assembly and the Governor approved, as part of the fiscal year 2024 budget, a total of \$2.8 billion to improve the I-70 corridor. Specifically, the budget includes funds for the costs to plan, design, construct, reconstruct, rehabilitate and repair three lanes in each direction on approximately 200 miles of I-70 from Blue Springs to Wentzville. Of the total amount, \$1.4 billion of general revenue comes in the form of cash and spending authority. An additional \$1.4 billion of bonding authority was provided with debt service to be paid from general revenue. Bond proceeds are not to exceed \$1.4 billion, annual debt service payments are not to exceed \$136.0 million annually and the term of any bonds issued should not exceed 15 years. The safety and economic prosperity of Missouri depends, in part, on an I-70 that grows along with the state and the nation. The first anticipated project is to address I-70 between US 63 east to US 54 including the interchange at US 63 and I-70.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
This item is needed to pay for I-70 construction costs and improvements to increase travel time reliability and safety. I-70 is a crucial east-west link, not only in Missouri, but across the country that carries 100 million tons of freight. Truck traffic makes up an average of 29 percent of those daily traffic volumes across the state. The I-70 corridor is home to vital workforce development opportunities, with 1.1 million jobs depending upon it. Traffic congestion is an increasing issue, especially in the suburban sections of I-70.									

COMMISSION APPROVED BUDGET

Department of Transportation	Budget Unit: I-70 Construction from GR TRF
Division: Program Delivery	
Core: I-70 from General Revenue	HB Sectio 4.429

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	1,400,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 7/1/23.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION
I-70 CONSTRUCTION FROM GR TRF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	

ITEM DETAIL

Budget Unit Item	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
Budget Object Class								
I-70 CONSTRUCTION FROM GR TRF								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
TOTAL - PD	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.429

Program Name: Improve I-70 Program from GR TRF

Program is found in the following core budget(s): I-70 from General Revenue

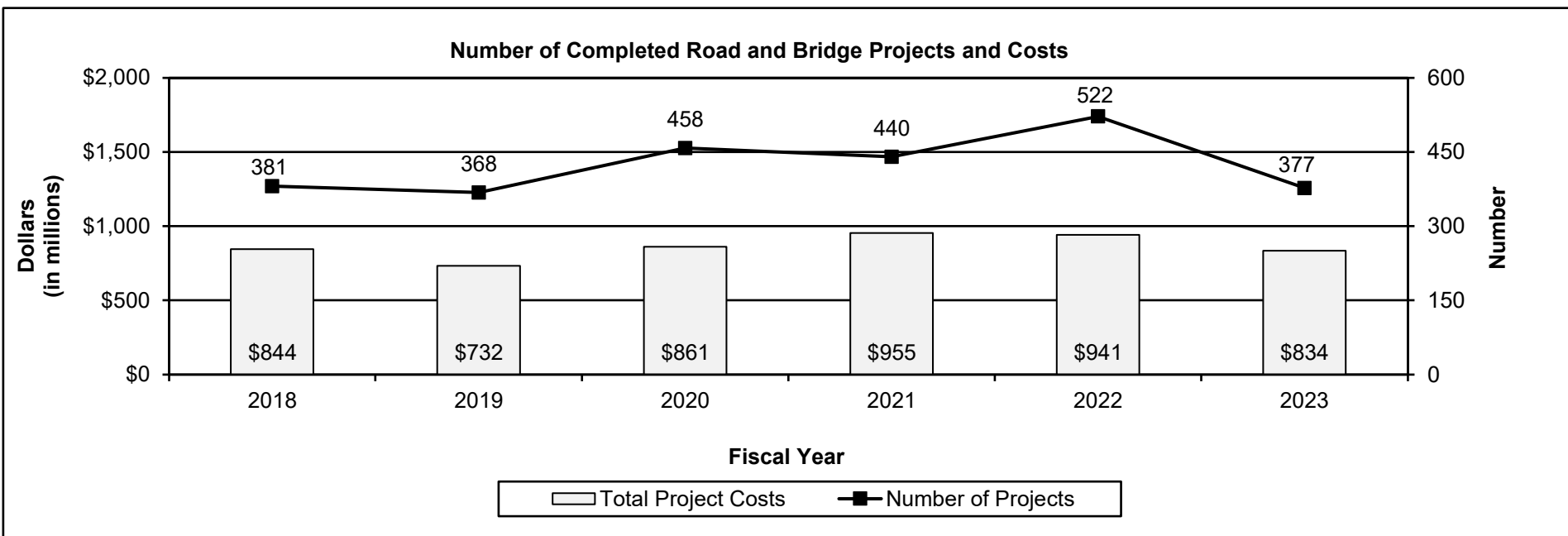
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
 Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program is for the Improve I-70 Program which includes the costs to plan, design, construct, reconstruct, rehabilitate and repair three lanes in each direction on approximately 200 miles of I-70, from Blue Springs to Wentzville.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

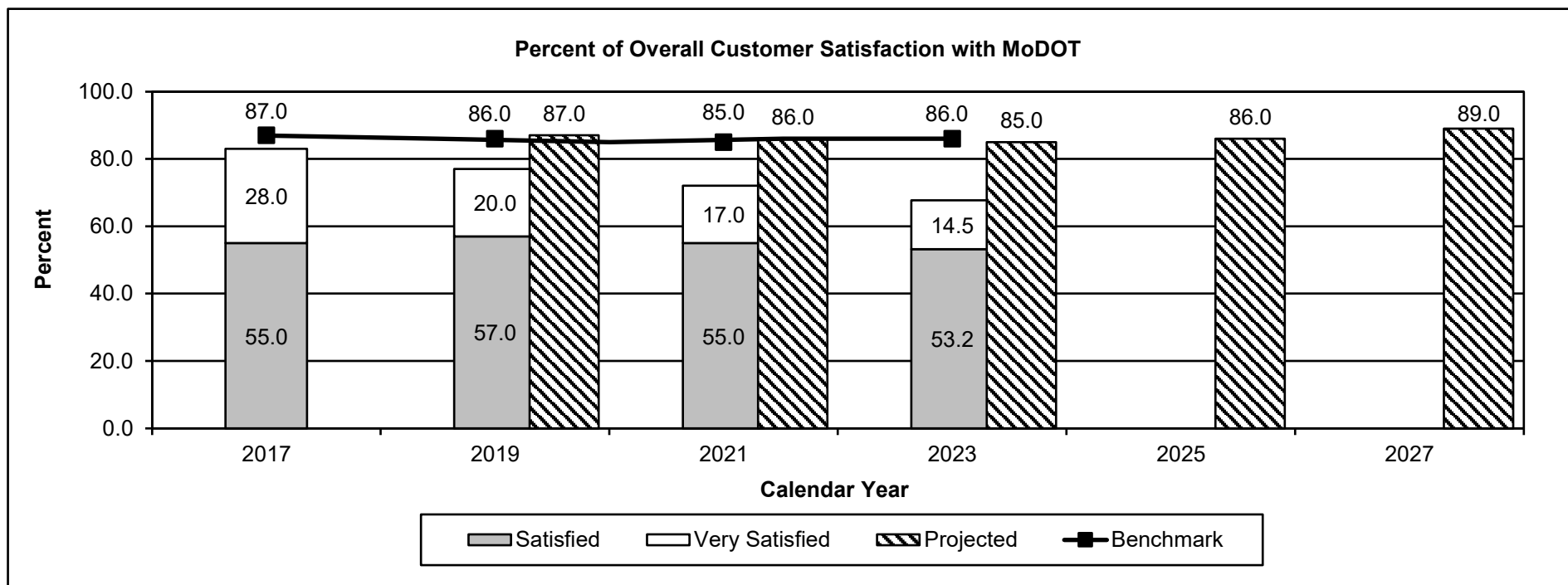
Department of Transportation

HB Section(s): 4.429

Program Name: Improve I-70 Program from GR TRF

Program is found in the following core budget(s): I-70 from General Revenue

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

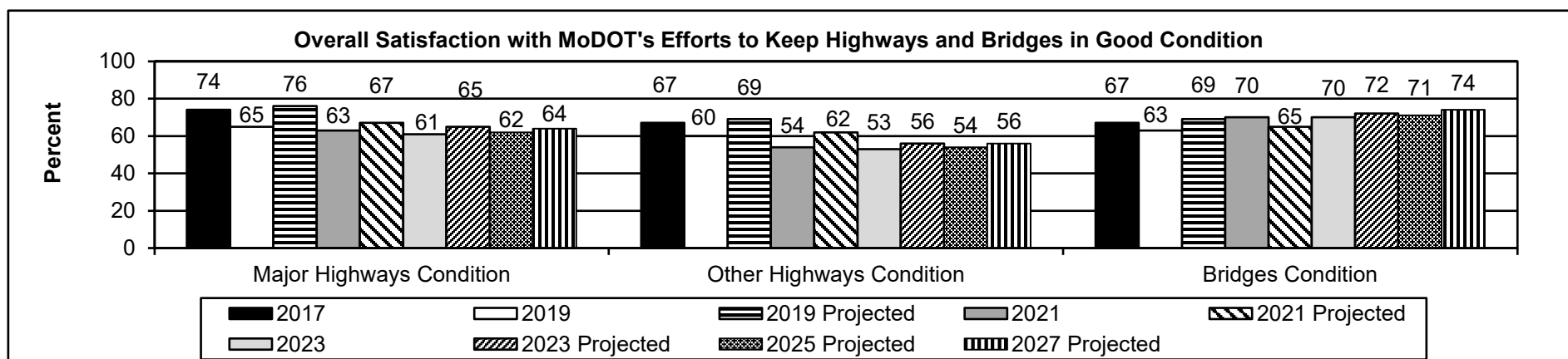
PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.429

Program Name: Improve I-70 Program from GR TRF

Program is found in the following core budget(s): I-70 from General Revenue



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020 and 2022.

PROGRAM DESCRIPTION

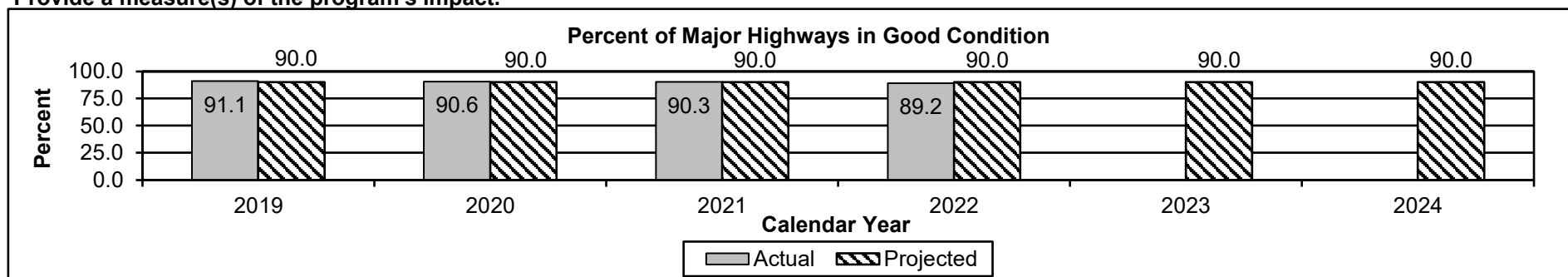
Department of Transportation

HB Section(s): 4.429

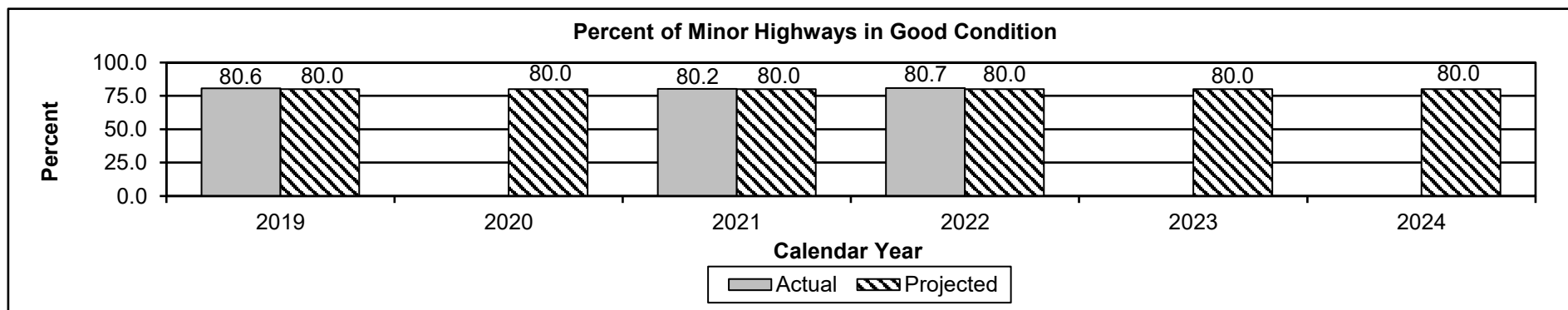
Program Name: Improve I-70 Program from GR TRF

Program is found in the following core budget(s): I-70 from General Revenue

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

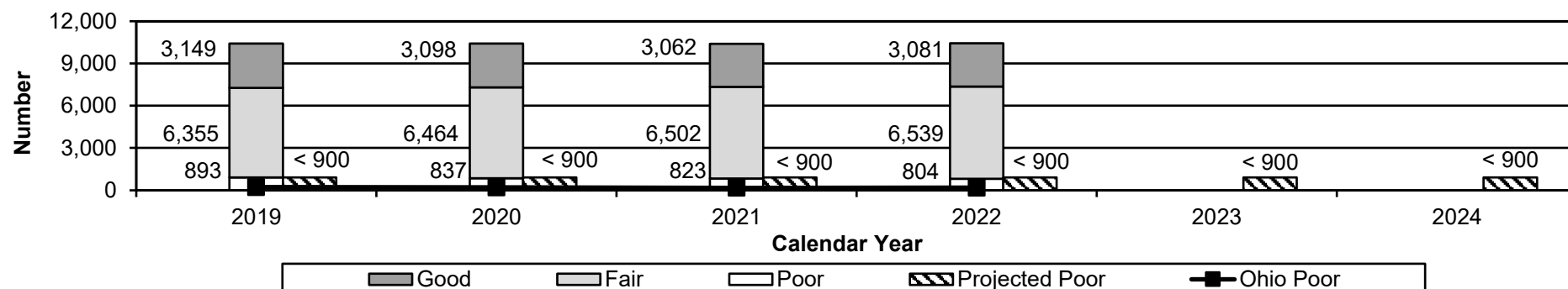
Department of Transportation

HB Section(s): 4.429

Program Name: Improve I-70 Program from GR TRF

Program is found in the following core budget(s): I-70 from General Revenue

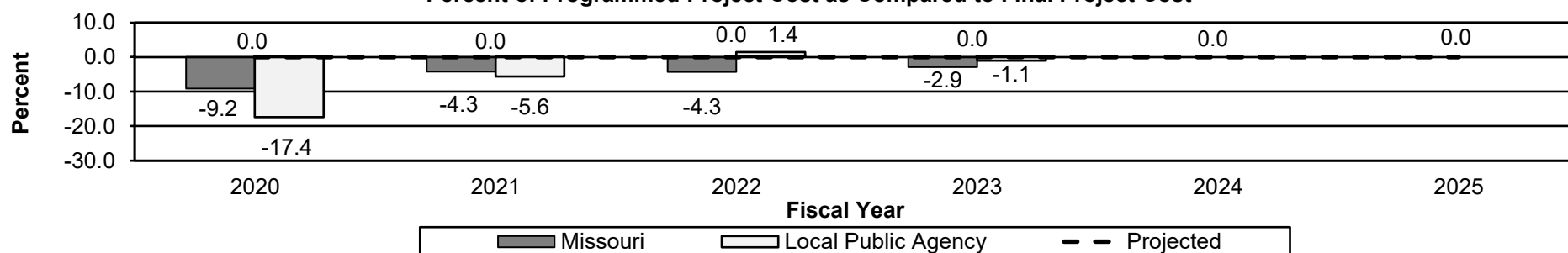
Statewide Condition of All Bridges



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is only 12 more than Missouri. Ohio's bridges in poor condition was 218 in 2019, 196 in 2020, 176 in 2021 and 179 in 2022.

2d. Provide a measure(s) of the program's efficiency.

Percent of Programmed Project Cost as Compared to Final Project Cost



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

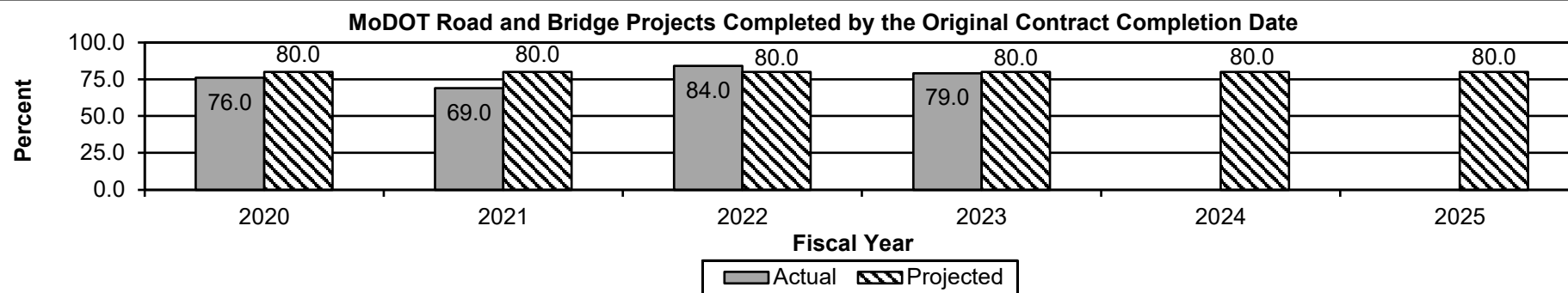
PROGRAM DESCRIPTION

Department of Transportation

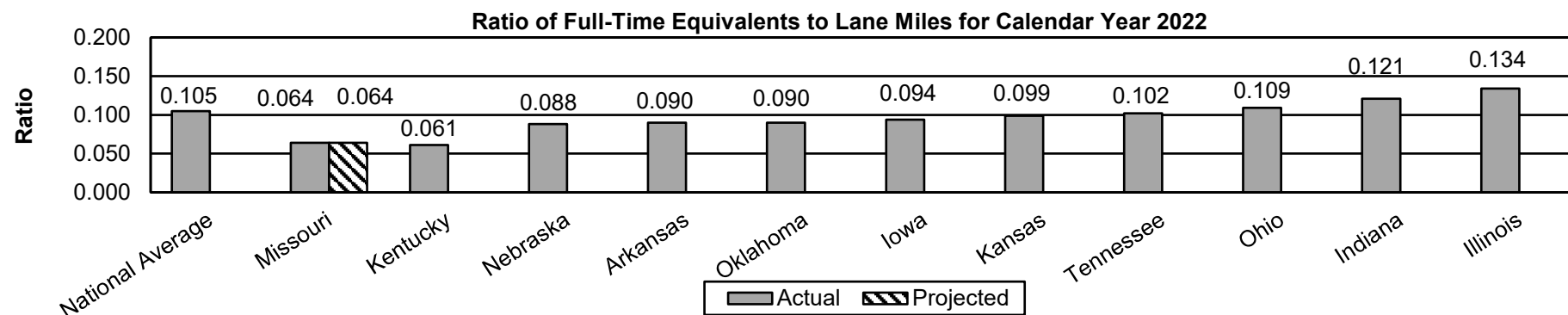
HB Section(s): 4.429

Program Name: Improve I-70 Program from GR TRF

Program is found in the following core budget(s): I-70 from General Revenue



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2022 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

PROGRAM DESCRIPTION

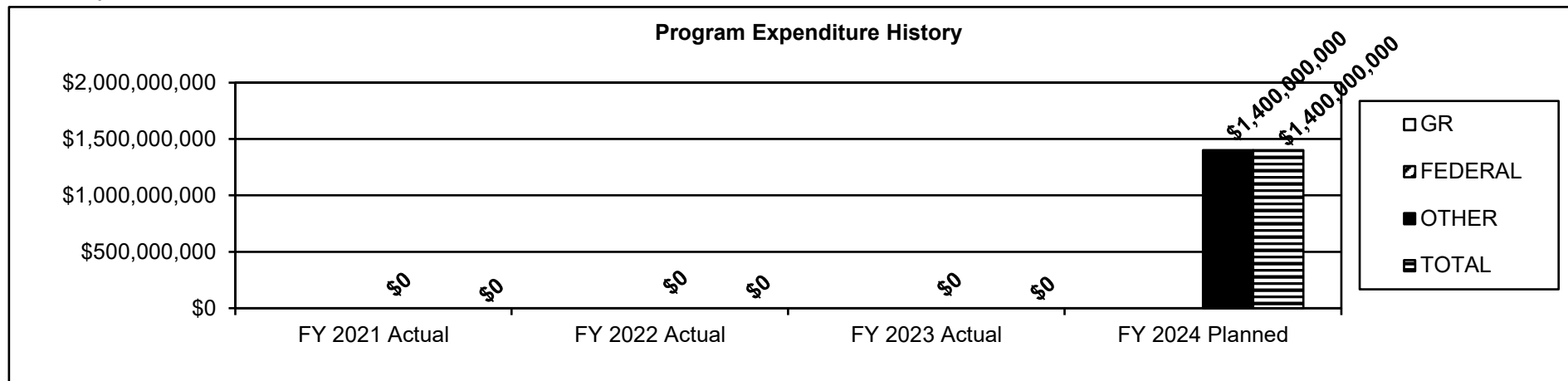
Department of Transportation

HB Section(s): 4.429

Program Name: Improve I-70 Program from GR TRF

Program is found in the following core budget(s): I-70 from General Revenue

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund I-70 Project Fund (0324)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 4, Section 4.429

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRIDGE BONDING TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	45,248,775	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
TOTAL - TRF	45,248,775	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
TOTAL	45,248,775	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
GRAND TOTAL	\$45,248,775	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00

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CORE DECISION ITEM

Department of Transportation	Budget Unit: Bridge Bonding Transfer
Division: Program Delivery	
Core: Focus on Bridges - Debt Service Transfer	HB Section: 4.430

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	45,550,000	0	0	45,550,000	TRF	45,550,000	0	0	45,550,000
Total	45,550,000	0	0	45,550,000	Total	45,550,000	0	0	45,550,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0	HB 4	0	0	0	0
HB 5	0	0	0	0	HB 5	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This is needed to transfer funds from the General Revenue Fund (0101) to the State Road Fund (0320) for debt service for the Focus on Bridges Program.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

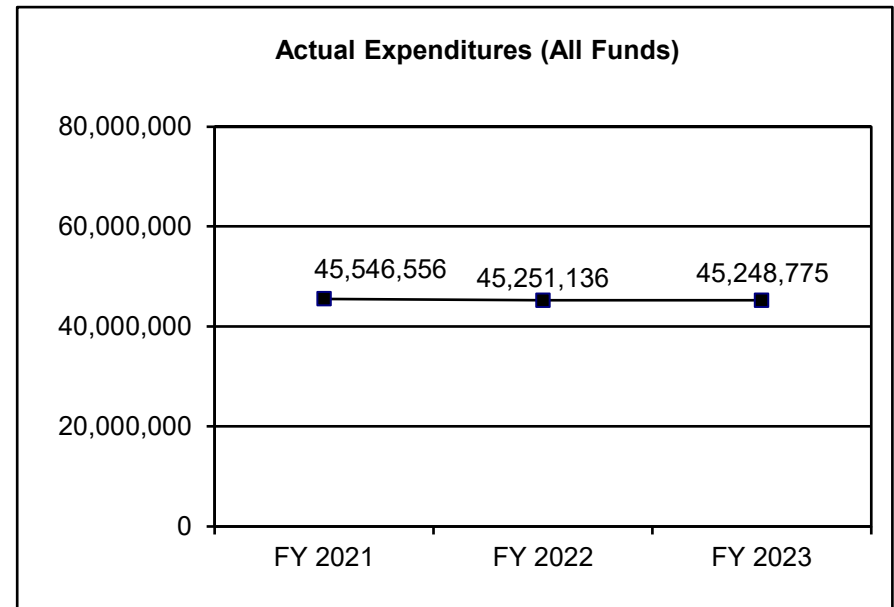
CORE DECISION ITEM

Department of Transportation
 Division: Program Delivery
 Core: Focus on Bridges - Debt Service Transfer

Budget Unit: Bridge Bonding Transfer
 HB Section: 4.430

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	45,550,000	45,550,000	45,550,000	45,550,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	45,550,000	45,550,000	45,550,000	N/A
Actual Expenditures (All Funds)	45,546,556	45,251,136	45,248,775	N/A
Unexpended (All Funds)	3,444	298,864	301,225	N/A
Unexpended, by Fund:				
General Revenue	3,444	298,864	301,225	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 7/1/23.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION

BRIDGE BONDING TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	45,550,000	0	0	45,550,000	
	Total	0.00	45,550,000	0	0	45,550,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	45,550,000	0	0	45,550,000	
	Total	0.00	45,550,000	0	0	45,550,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	45,550,000	0	0	45,550,000	
	Total	0.00	45,550,000	0	0	45,550,000	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRIDGE BONDING TRANSFER								
CORE								
TRANSFERS OUT	45,248,775	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
TOTAL - TRF	45,248,775	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
GRAND TOTAL	\$45,248,775	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00
GENERAL REVENUE	\$45,248,775	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.430

Program Name: Focus on Bridges - Debt Service Transfer

Program is found in the following core budget(s): Bridge Bonding Transfer

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This is needed to transfer funds from the General Revenue Fund (0101) to the State Road Fund (0320) for debt service for state road bonds issued for the construction and repair of bridges as part of the Focus on Bridges Program.

2a. Provide an activity measure(s) for the program.

This appropriation is needed solely for accounting purposes.

2b. Provide a measure(s) of the program's quality.

This appropriation is needed solely for accounting purposes.

2c. Provide a measure(s) of the program's impact.

This appropriation is needed solely for accounting purposes.

2d. Provide a measure(s) of the program's efficiency.

This appropriation is needed solely for accounting purposes.

PROGRAM DESCRIPTION

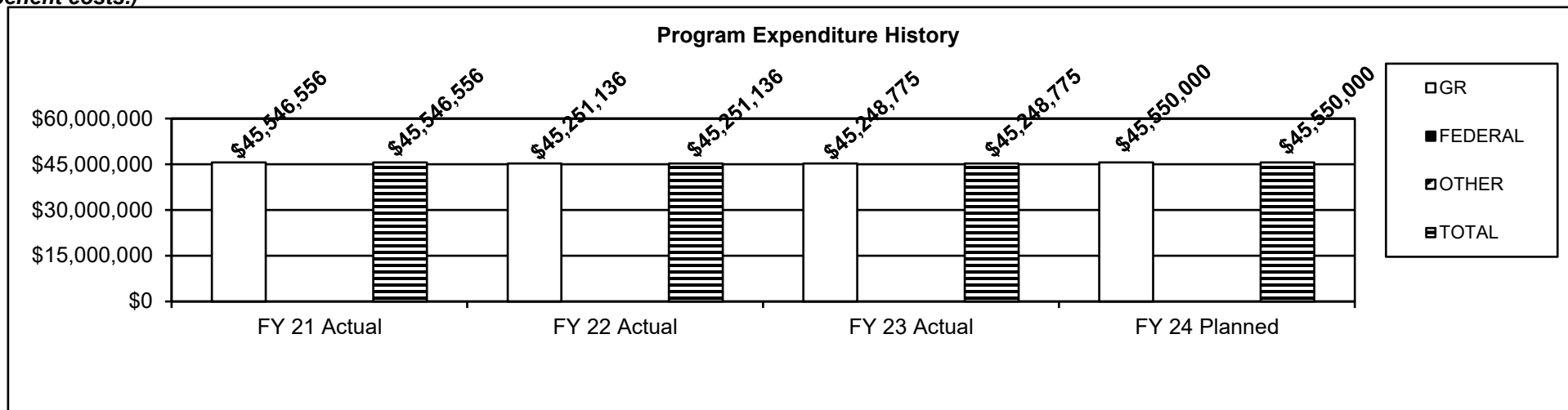
Department of Transportation

HB Section(s): 4.430

Program Name: Focus on Bridges - Debt Service Transfer

Program is found in the following core budget(s): Bridge Bonding Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Senate Substitute #2 for Senate Concurrent Resolution 14 (2019)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRIDGE BOND DEBT SERVICE								
CORE								
PROGRAM-SPECIFIC								
STATE ROAD	45,226,295	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
TOTAL - PD	45,226,295	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
TOTAL	45,226,295	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
GRAND TOTAL	\$45,226,295	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00

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COMMISSION APPROVED ITEM

Department of Transportation					Budget Unit: <u>Focus on Bridges - Debt Service</u>				
Division: Program Delivery									
Core: Focus on Bridges - Debt Service					HB Section: <u>4.435</u>				
1. CORE FINANCIAL SUMMARY									
FY 2025 Commission Approved Budget					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	45,550,000	45,550,000	PSD	0	0	45,550,000	45,550,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	45,550,000	45,550,000	Total	0	0	45,550,000	45,550,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0	HB 4	0	0	0	0
HB 5	0	0	0	0	HB 5	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
This item is needed to pay annual debt service for the Focus on Bridges Program.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
This section is not applicable.									

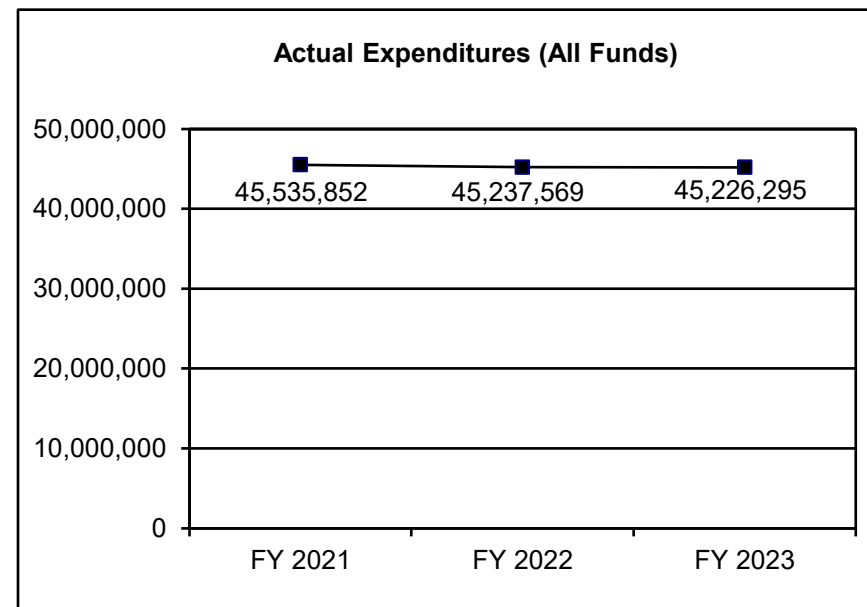
COMMISSION APPROVED ITEM

Department of Transportation

Budget Unit: Focus on Bridges - Debt ServiceDivision: Program DeliveryCore: Focus on Bridges - Debt ServiceHB Section: 4.435

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	45,550,000	45,550,000	45,550,000	45,550,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	45,550,000	45,550,000	45,550,000	N/A
Actual Expenditures (All Funds)	45,535,852	45,237,569	45,226,295	N/A
Unexpended (All Funds)	14,148	312,431	323,705	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14,148	312,431	323,705	N/A



*Current Year restricted amount is as of 7/1/23.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION

BRIDGE BOND DEBT SERVICE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	45,550,000	45,550,000	
	Total	0.00	0	0	45,550,000	45,550,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	45,550,000	45,550,000	
	Total	0.00	0	0	45,550,000	45,550,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	45,550,000	45,550,000	
	Total	0.00	0	0	45,550,000	45,550,000	

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
BRIDGE BOND DEBT SERVICE								
CORE								
DEBT SERVICE	45,226,295	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
TOTAL - PD	45,226,295	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
GRAND TOTAL	\$45,226,295	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$45,226,295	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.435

Program Name: Focus on Bridges - Debt Service

Program is found in the following core budget(s): Bridge Bond Debt Service

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
 Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program is for the replacement or repair of bridges on the state highway system as part of the Focus on Bridges Program.

2a. Provide an activity measure(s) for the program.

Statewide Condition of All Bridges	Calendar Year					
	2017	2018	2019	2020	2021	2022
Good	3,379	3,243	3,149	3,098	3,062	3,081
Fair	6,084	6,232	6,355	6,464	6,502	6,539
Poor	922	909	893	837	823	804
Total:	10,385	10,384	10,397	10,399	10,387	10,424
Weight Restricted ¹	1,194	1,131	1,081	963	961	935

¹Weight restricted means a bridge is unable to carry some normal traffic.

PROGRAM DESCRIPTION

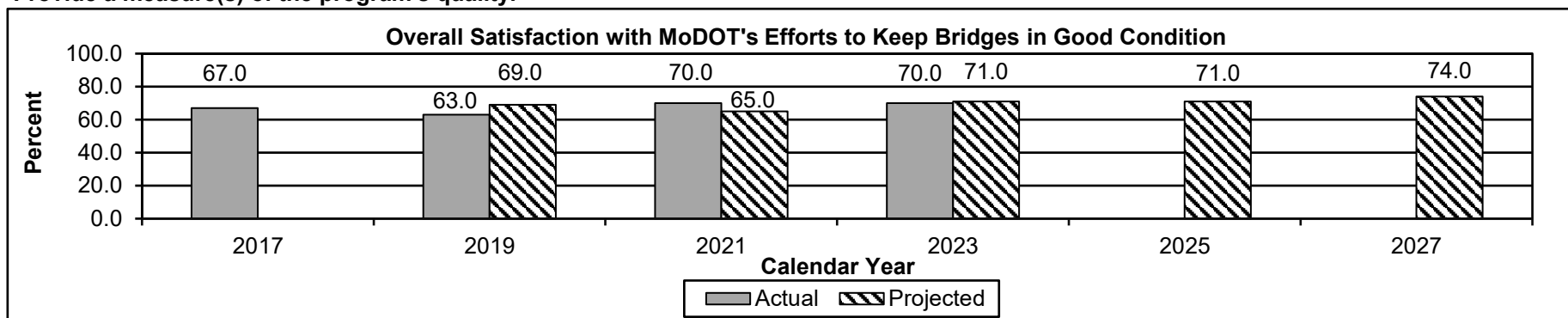
Department of Transportation

HB Section(s): 4.435

Program Name: Focus on Bridges - Debt Service

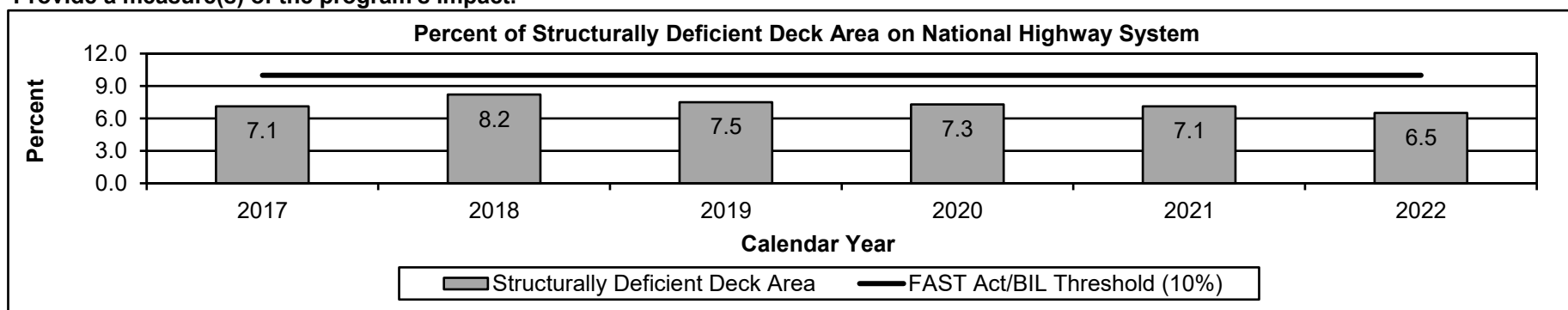
Program is found in the following core budget(s): Bridge Bond Debt Service

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020 and 2022.

2c. Provide a measure(s) of the program's impact.



This measure shows the percent of structurally deficient deck area for bridges on the National Highway System (NHS). The MoDOT system currently has 3,582 NHS structures, with 145 being structurally deficient. The FAST Act and the Bipartisan Infrastructure Law (BIL) established a 10 percent penalty threshold for states that, when exceeded, requires a state to focus money on bridges until they are back under 10 percent.

PROGRAM DESCRIPTION

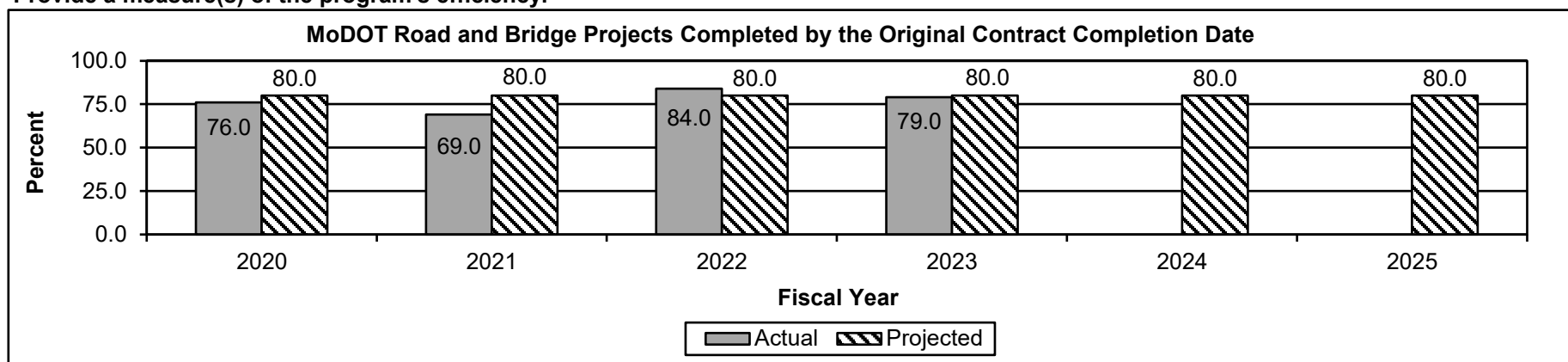
Department of Transportation

HB Section(s): 4.435

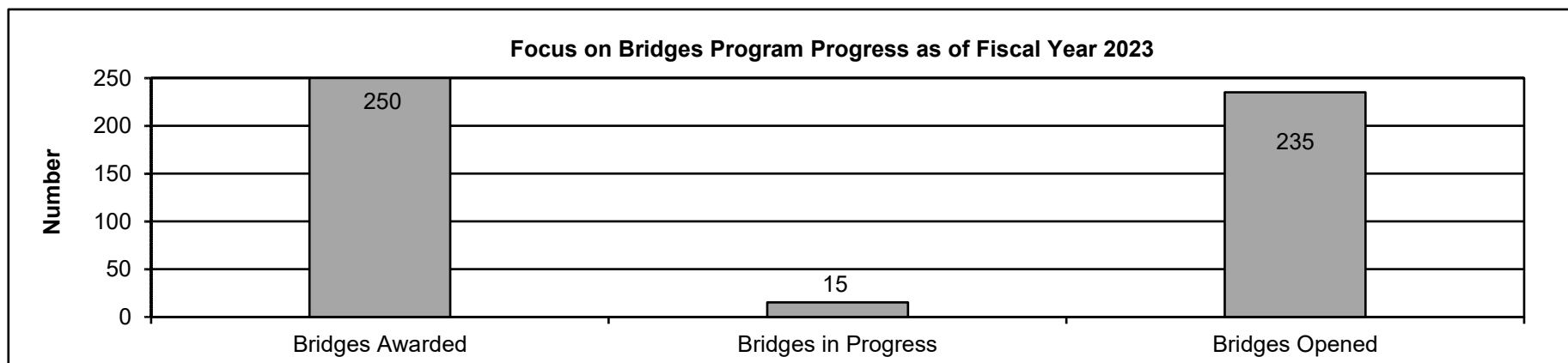
Program Name: Focus on Bridges - Debt Service

Program is found in the following core budget(s): Bridge Bond Debt Service

2d. Provide a measure(s) of the program's efficiency.



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



The Focus on Bridges program will repair or replace 250 bridges in poor condition across Missouri. This program will be finished when all 250 bridges have been awarded and completed. It is projected that all 250 bridges will be completed by the end of May 2024.

PROGRAM DESCRIPTION

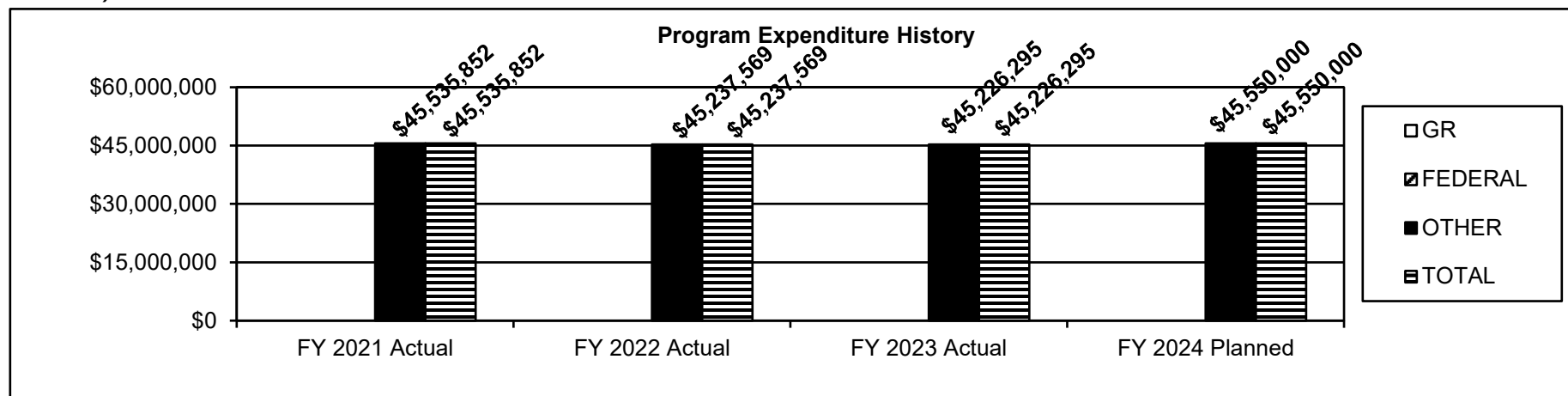
Department of Transportation

HB Section(s): 4.435

Program Name: Focus on Bridges - Debt Service

Program is found in the following core budget(s): Bridge Bond Debt Service

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund (0320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Senate Substitute #2 for Senate Concurrent Resolution 14 (2019)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRIDGE REPAIR & REPLACEMENT								
CORE								
PERSONAL SERVICES								
STATE ROAD	3,476,167	33.30	7,489,119	0.00	3,718,296	0.00	3,718,296	0.00
TOTAL - PS	3,476,167	33.30	7,489,119	0.00	3,718,296	0.00	3,718,296	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	76,886,449	0.00	91,782,903	0.00	14,785,182	0.00	14,785,182	0.00
TOTAL - EE	76,886,449	0.00	91,782,903	0.00	14,785,182	0.00	14,785,182	0.00
PROGRAM-SPECIFIC								
STATE ROAD	182,198	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	182,198	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	80,544,814	33.30	99,572,022	0.00	18,803,478	0.00	18,803,478	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	36,400	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	36,400	0.00
GRAND TOTAL	\$80,544,814	33.30	\$99,572,022	0.00	\$18,803,478	0.00	\$18,839,878	0.00

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COMMISSION APPROVED ITEM

Department of Transportation					Budget Unit: Bridge Repair & Replacement				
Division: Program Delivery					HB Section: 4.440				
Core: Focus on Bridges - Bond Proceeds									
1. CORE FINANCIAL SUMMARY									
FY 2025 Commission Approved Budget					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	3,718,296	3,718,296	PS	0	0	3,718,296	3,718,296
EE	0	0	14,785,182	14,785,182	EE	0	0	14,785,182	14,785,182
PSD	0	0	300,000	300,000	PSD	0	0	300,000	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	18,803,478	18,803,478	Total	0	0	18,803,478	18,803,478
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	0	0	2,580,801	2,580,801	HB 4	0	0	2,580,801	2,580,801
HB 5	0	0	87,473	87,473	HB 5	0	0	87,473	87,473
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
Notes: HB 4 fringes for this program are included in the PS total above.									
2. CORE DESCRIPTION									
This item is needed to pay for improvements to bridges as part of the Focus on Bridges Program. MoDOT is responsible for maintaining more than 10,400 bridges on the state system. There are currently 804 bridges that have been rated "poor" by the Federal Highway Administration. There are 935 bridges in Missouri that are considered weight restricted, which means they are unable to carry some normal traffic. 313 bridges in Missouri are rated both poor and weight restricted. Federal Highway Administration statistics indicate Missouri is ranked 43rd for the most bridge deck area in poor condition. The reduction to the budget request for this program is for the amount already spent.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
This section is not applicable.									

COMMISSION APPROVED ITEM

Department of Transportation	Budget Unit: Bridge Repair & Replacement
Division: Program Delivery	
Core: Focus on Bridges - Bond Proceeds	HB Section: 4.440

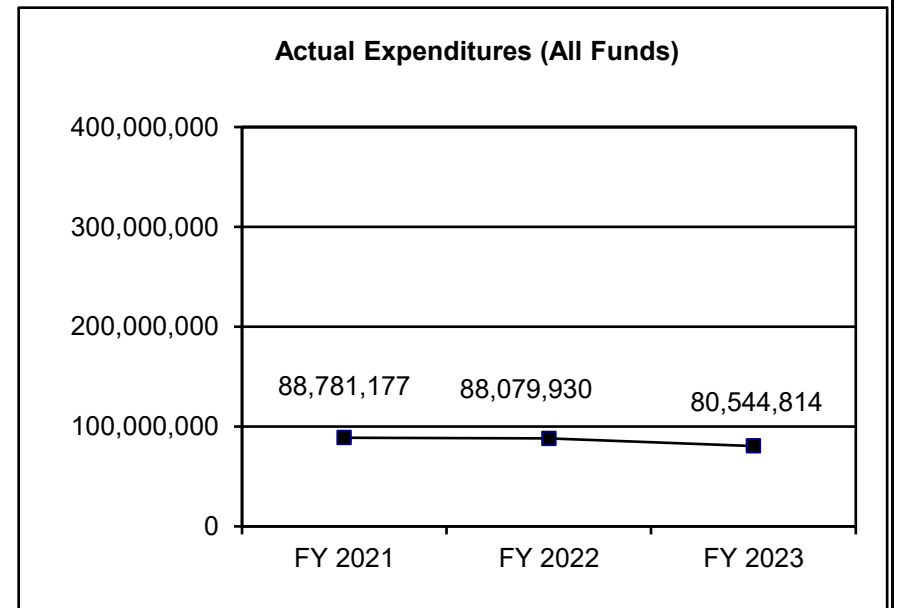
4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	301,000,000	218,236,677	129,679,454	99,572,022
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	301,000,000	218,236,677	129,679,454	N/A
Actual Expenditures (All Funds)	88,781,177	88,079,930	80,544,814	N/A
Unexpended (All Funds)	212,218,823	130,156,747	49,134,640	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	212,218,823	130,156,747	49,134,640	N/A

*Current Year restricted amount is as of 7/1/23.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 60590C BUDGET UNIT NAME: Bridge Repair and Replacement HOUSE BILL SECTION: 4.440		DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Program Delivery
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The department is requesting 50 percent flexibility for fiscal year 2025 between Focus on Bridges appropriations. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 50 percent flexibility between Focus on Bridges appropriations in fiscal year 2024; however, the amount of flexibility that will be used is unknown.	The department is requesting 50 percent flexibility between Focus on Bridges appropriations, as needed.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.	

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION**BRIDGE REPAIR & REPLACEMENT**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	7,489,119	7,489,119	
		EE	0.00	0	0	91,782,903	91,782,903	
		PD	0.00	0	0	300,000	300,000	
		Total	0.00	0	0	99,572,022	99,572,022	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#566]	PS	0.00	0	0	(3,770,823)	(3,770,823)	Bridge Repair and Replacement reduction for prior year expenditures
Core Reduction	[#566]	EE	0.00	0	0	(76,997,721)	(76,997,721)	Bridge Repair and Replacement reduction for prior year expenditures
NET DEPARTMENT CHANGES			0.00	0	0	(80,768,544)	(80,768,544)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	3,718,296	3,718,296	
		EE	0.00	0	0	14,785,182	14,785,182	
		PD	0.00	0	0	300,000	300,000	
		Total	0.00	0	0	18,803,478	18,803,478	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	3,718,296	3,718,296	
		EE	0.00	0	0	14,785,182	14,785,182	
		PD	0.00	0	0	300,000	300,000	
		Total	0.00	0	0	18,803,478	18,803,478	

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRIDGE REPAIR & REPLACEMENT								
CORE								
ADMINISTRATIVE TECHNICIAN	39,166	1.10	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE TECHNICIAN	6,667	0.15	0	0.00	0	0.00	0	0.00
SENIOR RIGHT OF WAY TECHNICIAN	895	0.02	0	0.00	0	0.00	0	0.00
MATERIALS TESTING SPECIALIST	391	0.01	0	0.00	0	0.00	0	0.00
SENIOR MATERIALS TECHNICIAN	10,934	0.24	0	0.00	0	0.00	0	0.00
CONSTRUCTION TECHNICIAN	14,612	0.40	0	0.00	0	0.00	0	0.00
SR CONSTRUCTION TECHNICIAN	155,032	3.47	0	0.00	0	0.00	0	0.00
INTER CONSTRUCTION TECH	27,382	0.65	0	0.00	0	0.00	0	0.00
SENIOR DESIGN TECHNICIAN	1,084	0.03	0	0.00	0	0.00	0	0.00
INTER MATERIALS TECH	7,750	0.18	0	0.00	0	0.00	0	0.00
INTERMEDIATE SURVEY TECHNICIAN	1,473	0.03	0	0.00	0	0.00	0	0.00
LAND SURVEYOR IN TRAINING	1,468	0.03	0	0.00	0	0.00	0	0.00
DISTRICT LAND SURVEY MANAGER	3,483	0.05	0	0.00	0	0.00	0	0.00
FABRICATION TECHNICIAN	3,556	0.07	0	0.00	0	0.00	0	0.00
STRUCTURAL ANALYST	988	0.02	0	0.00	0	0.00	0	0.00
DIST FINAL PLANS & REP PROC	24,445	0.50	0	0.00	0	0.00	0	0.00
STRUCTURAL SPECIALIST	1,416	0.03	0	0.00	0	0.00	0	0.00
DISTRICT UTILITIES MANAGER	1,100	0.01	0	0.00	0	0.00	0	0.00
SR FABRICATION TECHNICIAN	19,613	0.29	0	0.00	0	0.00	0	0.00
SR ENVIRNMENTAL SPECIALIST	348	0.01	0	0.00	0	0.00	0	0.00
SENIOR CHEMIST	736	0.01	0	0.00	0	0.00	0	0.00
SR ENVIRNMENTAL SPEC-SS	4,360	0.08	0	0.00	0	0.00	0	0.00
INTER R/W SPECIALIST	138	0.00	0	0.00	0	0.00	0	0.00
SR R/W SPECIALIST	837	0.01	0	0.00	0	0.00	0	0.00
RIGHT OF WAY MANAGER	1,949	0.02	0	0.00	0	0.00	0	0.00
CHEMIST	135	0.00	0	0.00	0	0.00	0	0.00
SENIOR PROJECT REVIEWER	75	0.00	0	0.00	0	0.00	0	0.00
INTERMEDIATE PROJECT REVIEWER	590	0.01	0	0.00	0	0.00	0	0.00
SENIOR ESTIMATOR	813	0.01	0	0.00	0	0.00	0	0.00
SR STRUCTURAL ENGINEER	706	0.01	0	0.00	0	0.00	0	0.00
AST DISTRICT CONSTR & MATER EN	10,604	0.13	1,753,226	0.00	568,747	0.00	568,747	0.00
DISTRICT CONST & MATERIALS ENG	23,212	0.22	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRIDGE REPAIR & REPLACEMENT								
CORE								
ASSISTANT TO THE RESIDENT ENGI	92,827	1.12	0	0.00	0	0.00	0	0.00
STRUCTURAL HYDRAULICS ENGINEER	972	0.01	0	0.00	0	0.00	0	0.00
TRANSPORTATION PROJECT MGR	21,309	0.24	0	0.00	0	0.00	0	0.00
AREA ENGINEER	9,694	0.11	0	0.00	0	0.00	0	0.00
DISTRICT DESIGN ENGINEER	0	0.00	1,753,227	0.00	568,748	0.00	568,748	0.00
DISTRICT BRIDGE ENGINEER	405	0.00	0	0.00	0	0.00	0	0.00
GEOLOGIST	495	0.01	0	0.00	0	0.00	0	0.00
STRUCTURAL RESOURCE MANAGER	2,718	0.03	0	0.00	0	0.00	0	0.00
STRUCTURAL PROJECT MANAGER	1,746	0.02	0	0.00	0	0.00	0	0.00
SENIOR MATERIALS SPECIALIST	168	0.00	0	0.00	0	0.00	0	0.00
INTER CONST INSPECTOR	204,081	3.17	0	0.00	0	0.00	0	0.00
CONSTRUCTION INSPECTOR	384,513	6.61	0	0.00	0	0.00	0	0.00
STRUCTURAL LIAISON ENGINEER	6,710	0.07	0	0.00	0	0.00	0	0.00
TRANSP PROJECT DESIGNER	1,441	0.02	0	0.00	0	0.00	0	0.00
DISTRICT UTILITIES ENGINEER	1,268	0.02	0	0.00	0	0.00	0	0.00
FIELD MATERIALS ENGR	219	0.00	0	0.00	0	0.00	0	0.00
INTER MATERIALS INSPECTOR	30,636	0.47	0	0.00	0	0.00	0	0.00
SENIOR MATERIALS INSPECTOR	82,868	1.21	0	0.00	0	0.00	0	0.00
HIGHWAY DESIGNER	140	0.00	0	0.00	0	0.00	0	0.00
MATERIALS INSPECTOR	41,995	0.73	0	0.00	0	0.00	0	0.00
RESIDENT ENGINEER	189,677	2.02	0	0.00	0	0.00	0	0.00
SR CONSTRUCTION INSPECTOR	511,138	7.35	0	0.00	0	0.00	0	0.00
SENIOR HIGHWAY DESIGNER	11,569	0.17	0	0.00	0	0.00	0	0.00
SR STRUCTURAL DESIGNER	303	0.00	0	0.00	0	0.00	0	0.00
GEOTECHNICAL ENGINEER	1,042	0.01	0	0.00	0	0.00	0	0.00
GEOTECHNICAL DIRECTOR	852	0.01	0	0.00	0	0.00	0	0.00
GEOTECHNICAL SPECIALIST	476	0.01	0	0.00	0	0.00	0	0.00
STRUCTURAL DESIGNER	7,225	0.12	0	0.00	0	0.00	0	0.00
SURVEY INTERN	122	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE ASSISTANT-TPT	73	0.00	0	0.00	0	0.00	0	0.00
ADMIN PROFESSIONAL - TPT	147	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN-TPT	583	0.01	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
BRIDGE REPAIR & REPLACEMENT								
CORE								
ENGINEERING PROFESSIONAL - TPT	2,626	0.04	0	0.00	0	0.00	0	0.00
ENGINEERING PROF - TPT/SSPD	42,028	0.63	0	0.00	0	0.00	0	0.00
ENGINEERING TECHNICIAN - TPT	2,518	0.04	0	0.00	0	0.00	0	0.00
ENGINEERING TECH - TPT/SSPD	17,925	0.38	0	0.00	0	0.00	0	0.00
RIGHT OF WAY SPEC IALIST - TPT	1,268	0.02	0	0.00	0	0.00	0	0.00
CONSTRUCTION INTERN	34,497	0.86	0	0.00	0	0.00	0	0.00
DESIGN INTERN	70	0.00	0	0.00	0	0.00	0	0.00
BENEFITS	1,401,865	0.00	3,982,666	0.00	2,580,801	0.00	2,580,801	0.00
TOTAL - PS	3,476,167	33.30	7,489,119	0.00	3,718,296	0.00	3,718,296	0.00
TRAVEL, IN-STATE	711	0.00	2,039	0.00	6,039	0.00	6,039	0.00
TRAVEL, OUT-OF-STATE	6,175	0.00	0	0.00	600	0.00	600	0.00
SUPPLIES	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL SERVICES	948,404	0.00	10,003,000	0.00	4,576,561	0.00	4,576,561	0.00
PROPERTY & IMPROVEMENTS	75,931,159	0.00	81,771,364	0.00	10,195,482	0.00	10,195,482	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	76,886,449	0.00	91,782,903	0.00	14,785,182	0.00	14,785,182	0.00
PROGRAM DISTRIBUTIONS	182,198	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	182,198	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$80,544,814	33.30	\$99,572,022	0.00	\$18,803,478	0.00	\$18,803,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$80,544,814	33.30	\$99,572,022	0.00	\$18,803,478	0.00	\$18,803,478	0.00

PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.440

Program Name: Focus on Bridges - Program Delivery

Program is found in the following core budget(s): Program Delivery

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
 Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program is for the replacement or repair of bridges on the state highway system as part of the Focus on Bridges Program.

2a. Provide an activity measure(s) for the program.

Statewide Condition of All Bridges	Calendar Year					
	2017	2018	2019	2020	2021	2022
Good	3,379	3,243	3,149	3,098	3,062	3,081
Fair	6,084	6,232	6,355	6,464	6,502	6,539
Poor	922	909	893	837	823	804
Total:	10,385	10,384	10,397	10,399	10,387	10,424
Weight Restricted ¹	1,194	1,131	1,081	963	961	935

¹Weight restricted means a bridge is unable to carry some normal traffic.

PROGRAM DESCRIPTION

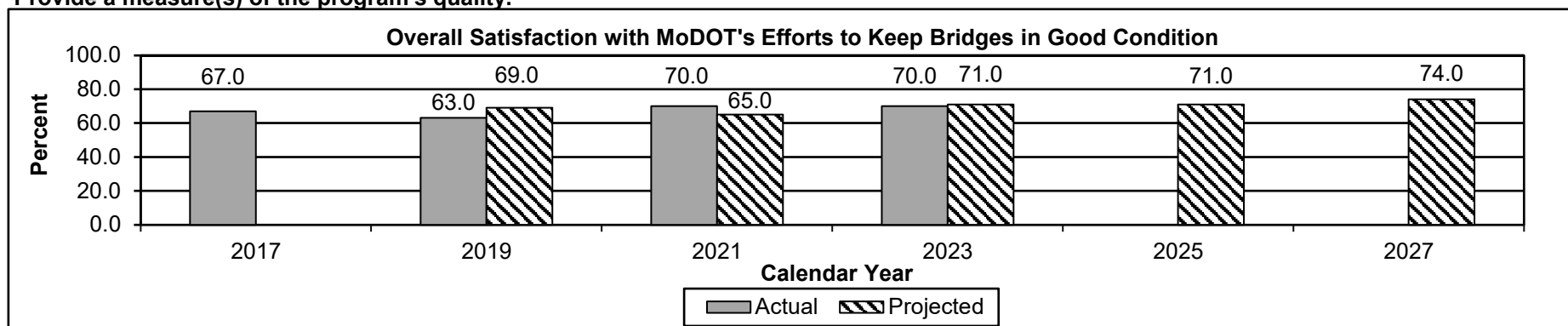
Department of Transportation

HB Section(s): 4.440

Program Name: Focus on Bridges - Program Delivery

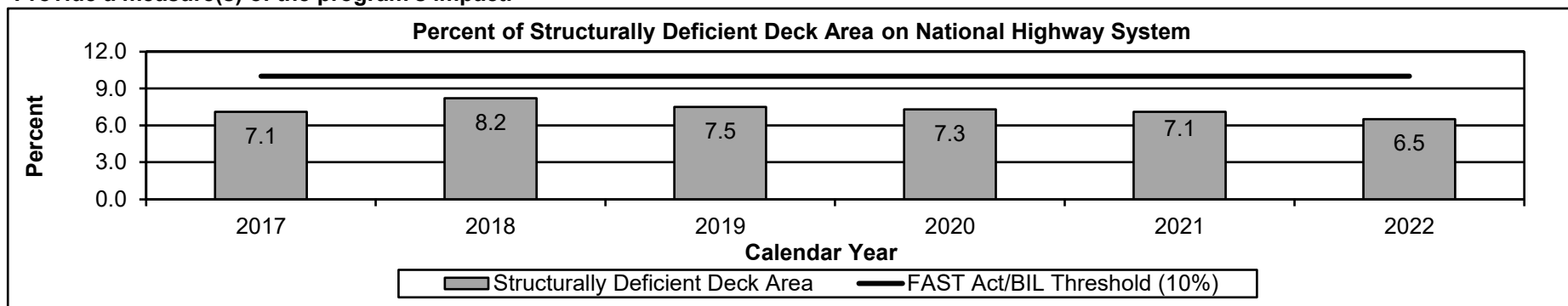
Program is found in the following core budget(s): Program Delivery

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020 and 2022.

2c. Provide a measure(s) of the program's impact.



This measure shows the percent of structurally deficient deck area for bridges on the National Highway System (NHS). The MoDOT system currently has 3,582 NHS structures, with 145 being structurally deficient. The FAST Act and the Bipartisan Infrastructure Law (BIL) established a 10 percent penalty threshold for states that, when exceeded, requires a state to focus money on bridges until they are back under 10 percent.

PROGRAM DESCRIPTION

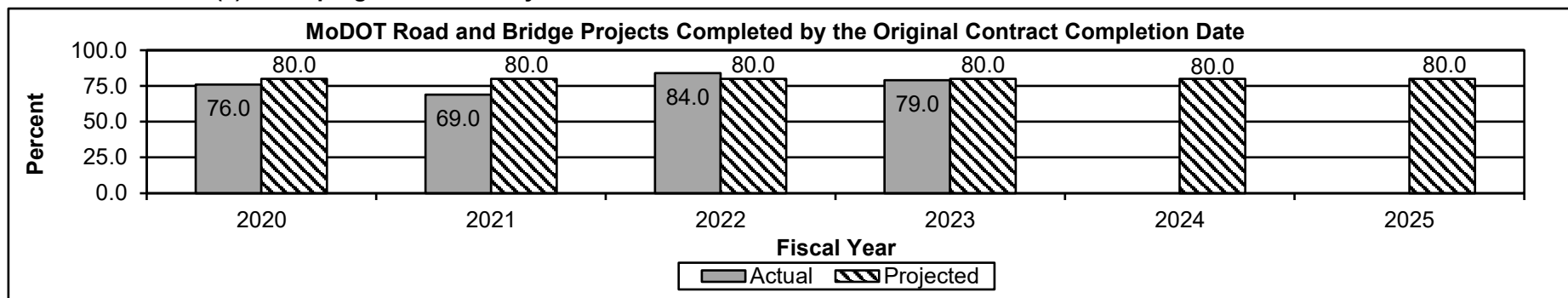
Department of Transportation

HB Section(s): 4.440

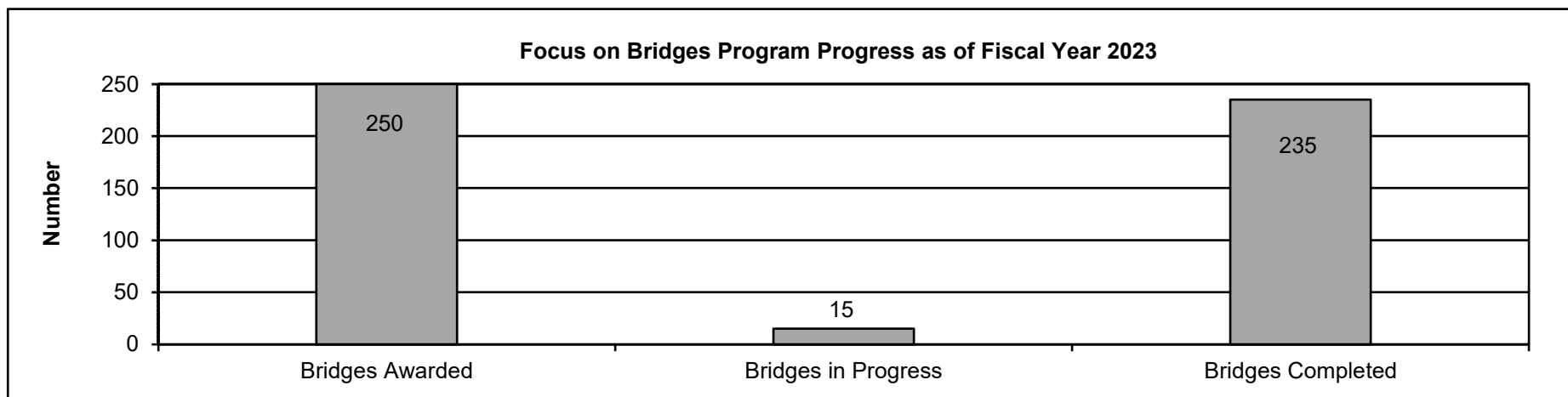
Program Name: Focus on Bridges - Program Delivery

Program is found in the following core budget(s): Program Delivery

2d. Provide a measure(s) of the program's efficiency.



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



The Focus on Bridges program will repair or replace 250 bridges in poor condition across Missouri. This program will be finished when all 250 bridges have been awarded and completed. It is projected that all 250 bridges will be completed by the end of May 2024.

PROGRAM DESCRIPTION

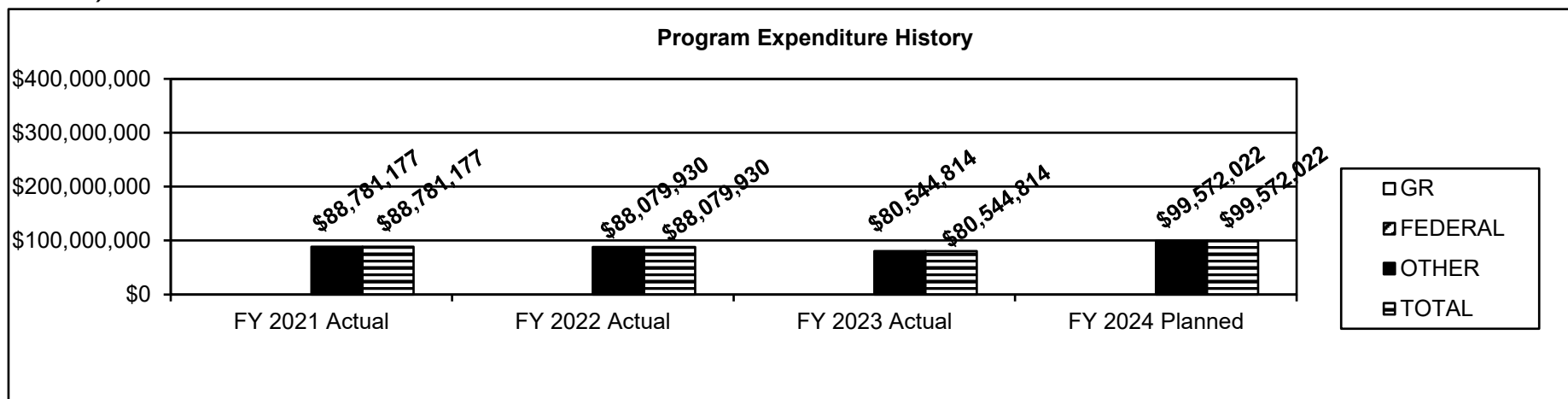
Department of Transportation

HB Section(s): 4.440

Program Name: Focus on Bridges - Program Delivery

Program is found in the following core budget(s): Program Delivery

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund (0320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Senate Substitute #2 for Senate Concurrent Resolution 14 (2019)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANS COST-SHARE PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,497,782	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	4,497,782	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	100,564	0.00	16,640,374	0.00	13,062,041	0.00	13,062,041	0.00
BUDGET STABILIZATION	0	0.00	75,000,000	0.00	75,000,000	0.00	75,000,000	0.00
TOTAL - PD	100,564	0.00	91,640,374	0.00	88,062,041	0.00	88,062,041	0.00
TOTAL	4,598,346	0.00	91,640,374	0.00	90,062,041	0.00	90,062,041	0.00
GRAND TOTAL	\$4,598,346	0.00	\$91,640,374	0.00	\$90,062,041	0.00	\$90,062,041	0.00

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CORE DECISION ITEM

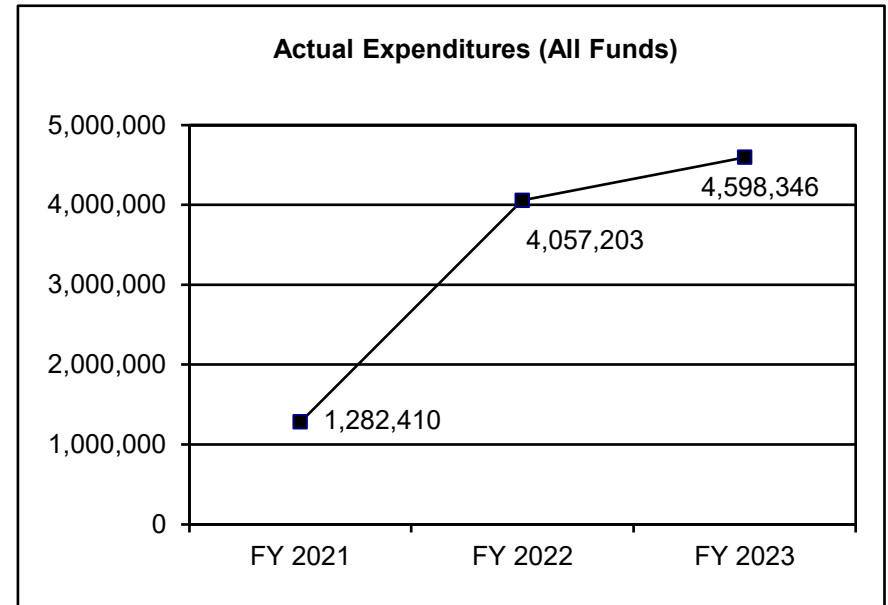
Department of Transportation					Budget Unit: Transportation Cost-Share Program																																																																
Division: Program Delivery																																																																					
Core: Transportation Cost-Share Program					HB Section: 4.445																																																																
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3. PROGRAM LISTING (list programs included in this core funding)																																																																					
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CORE DECISION ITEM

Department of Transportation	Budget Unit: Transportation Cost-Share Program
Division: Program Delivery	
Core: Transportation Cost-Share Program	HB Section: 4.445

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	50,000,000	25,000,000	98,717,590	91,640,374
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	50,000,000	25,000,000	98,717,590	N/A
Actual Expenditures (All Funds)	1,282,410	4,057,203	4,598,346	N/A
Unexpended (All Funds)	48,717,590	20,942,797	94,119,244	N/A
Unexpended, by Fund:				
General Revenue	23,717,590	20,942,797	19,119,244	N/A
Federal	25,000,000	0	75,000,000	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 7/1/23.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION**TRANS COST-SHARE PROGRAM****5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	16,640,374	75,000,000	0	91,640,374	
		Total	0.00	16,640,374	75,000,000	0	91,640,374	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#567]	PD	0.00	(1,578,333)	0	0	(1,578,333)	Transportation Cost Share reduction for prior year expenditures
Core Reallocation	[#486]	EE	0.00	2,000,000	0	0	2,000,000	BOBC reallocation based on historical actual expenditures
Core Reallocation	[#486]	PD	0.00	(2,000,000)	0	0	(2,000,000)	BOBC reallocation based on historical actual expenditures
NET DEPARTMENT CHANGES			0.00	(1,578,333)	0	0	(1,578,333)	
DEPARTMENT CORE REQUEST								
		EE	0.00	2,000,000	0	0	2,000,000	
		PD	0.00	13,062,041	75,000,000	0	88,062,041	
		Total	0.00	15,062,041	75,000,000	0	90,062,041	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	2,000,000	0	0	2,000,000	
		PD	0.00	13,062,041	75,000,000	0	88,062,041	
		Total	0.00	15,062,041	75,000,000	0	90,062,041	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANS COST-SHARE PROGRAM								
CORE								
PROPERTY & IMPROVEMENTS	4,497,782	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	4,497,782	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM DISTRIBUTIONS	100,564	0.00	91,640,374	0.00	88,062,041	0.00	88,062,041	0.00
TOTAL - PD	100,564	0.00	91,640,374	0.00	88,062,041	0.00	88,062,041	0.00
GRAND TOTAL	\$4,598,346	0.00	\$91,640,374	0.00	\$90,062,041	0.00	\$90,062,041	0.00
GENERAL REVENUE	\$4,598,346	0.00	\$16,640,374	0.00	\$15,062,041	0.00	\$15,062,041	0.00
FEDERAL FUNDS	\$0	0.00	\$75,000,000	0.00	\$75,000,000	0.00	\$75,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.445

Program Name: Transportation Cost-Share

Core: Transportation Cost-Share Program

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This is for a Transportation Cost-Share Program with local communities. MoDOT and the Department of Economic Development work cooperatively to select projects with the greatest economic benefit to the state.

2a. Provide an activity measure(s) for the program.

Transportation Cost-Share Program Funding¹ (General Revenue)

Project Sponsor	Project Description	Funding
City of St. Charles	New Town Blvd Improvements	\$173,293
City of St. Charles	Riverpointe Roadway Construction	\$1,048,744
City of Ozark	McCracken Road and North 3rd Street Improvements	\$566,591
City of Springfield	Galloway Street Improvements	\$1,500,000
City of West Plains	Access Roads to Ozarks Medical Center	\$235,631
City of Hannibal	Access Road to Lakeside Business and Technology Park	\$310,848
City of Columbia	Connecting Road between Route 63 Interchange and New Haven Intersection	\$739,358
City of Carthage	Hazel Street Improvements	\$0
City of Kirksville	Business Route 63 Improvements	\$46,037
City of Lee's Summit	Colbern Road Improvements	\$8,000,000
City of Sikeston	Route 60 and Ingram Road Improvements	\$1,961,121
St. Charles County	Route A Improvements for the GM Wentzville Assembly Plant	\$480,418
Remaining Appropriation Authority by Project		\$15,062,041
Actual Project Expenditures through Fiscal Year 2023		\$9,937,959
Total Original Appropriation Authority		\$25,000,000

¹Approved by the Missouri Highways and Transportation Commission (MHTC).

PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.445

Program Name: Transportation Cost-Share

Core: Transportation Cost-Share Program

Transportation Cost-Share Program Funding¹ (Budget Stabilization Fund)

Project Sponsor	Project Description	Funding
Hunt Midwest Real Estate Development, LLC	Mexico City Avenue/I-29 Interchange Improvements	\$2,574,149
City of Springfield	Eastgate Avenue Extension	\$3,480,858
Big Cedar Lodge, LLC	Route 86 Improvements	\$9,540,000
City of Raymore	Dean and 195th Street Roadway Improvements	\$4,094,666
Warren County Commission	American Foods Group-Liberty Village Drive Roadway Improvements	\$2,725,500
City of Harrisonville	South Commercial Street Extension	\$1,340,867
Pemiscot County	Route 84 Bridge Widening Project	\$822,834
City of St. Charles	Riverpointe Block 100, 200, and 300 Improvements	\$4,625,000
Kingsway Development Corp	Delmar Streetscape Improvements	\$3,281,550
St. Francois County	Berry Road Bridge	\$1,825,000
Jefferson County	Project Redbird Roadway Improvements	\$7,281,000
City of Platte City	Route 92 Capacity and Safety Improvements	\$6,667,950
Polk County	Parkview Street and 430th Road Widening and Safety Improvements	\$2,000,000
City of Carthage	Hazel Street and Airport Drive Roadway Improvements	\$656,649
City of Parkville	Route 9 Corridor Complete Streets Improvements	\$1,787,950
City of Independence	Little Blue Parkway	\$866,900
Noles Properties	Bryan Road Commercial Development	\$450,000
City of Moberly	Moberly Industrial Park Street Extension	\$555,560
City of Perryville	Progress Drive Extension	\$1,436,500
City of Monet	Lowes Lane Improvement Project	\$536,876
City of Joplin	Zora Street Widening	\$4,000,000
City of New Madrid	Blomfield Road Improvements	\$874,250
City of Harrisonville	Royal Street Extension	\$4,486,556
Herzog Contracting Corp	Route AC and Messanie Street Intersection Improvements	\$800,000
City of Owensville	Springfield Road Realignment	\$313,027
City of St. Joseph	Pickett Road and AG Expo Reconstruction	\$2,793,303
Montgomery County Commission	Mega Site Roadway Improvements	\$1,832,000
City of Bolivar	Bolivar East Loop Road	\$3,351,055
Total Appropriation Authority		<u>\$75,000,000</u>

¹Approved by the Missouri Highways and Transportation Commission (MHTC).

PROGRAM DESCRIPTION

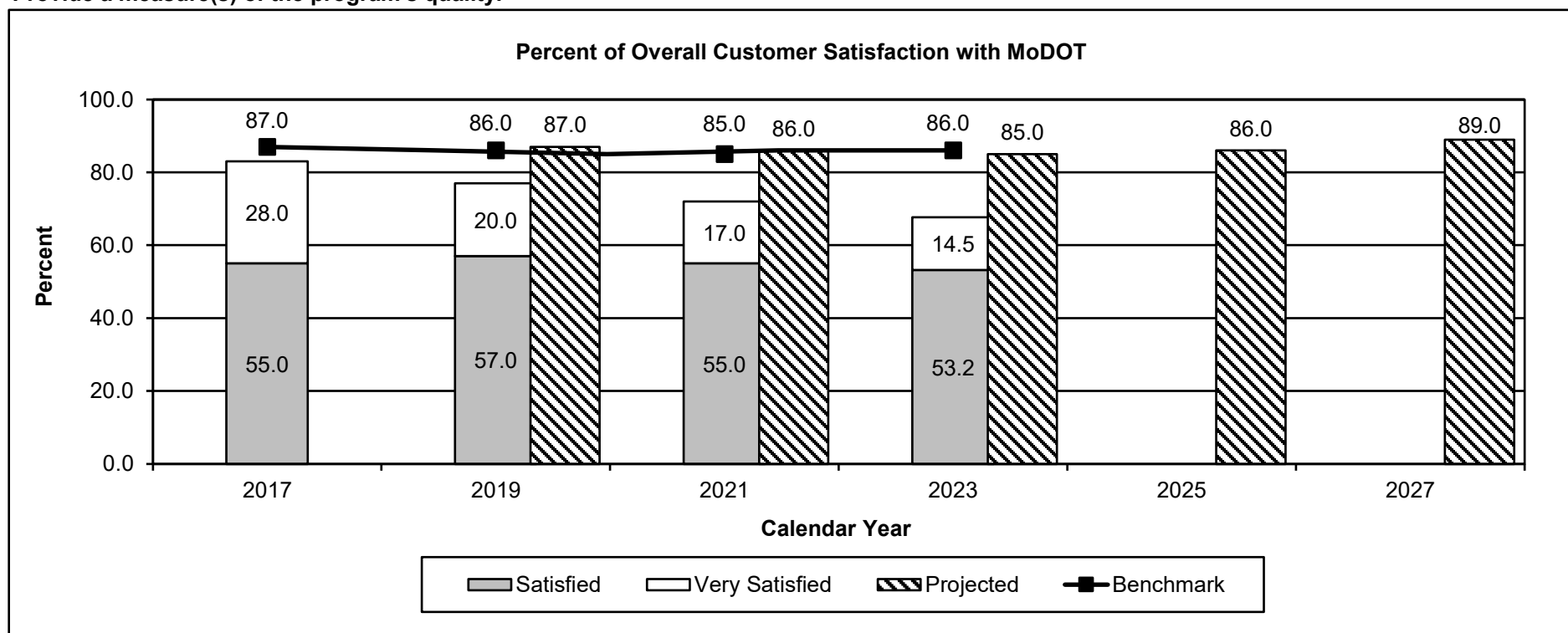
Department of Transportation

HB Section(s): 4.445

Program Name: Transportation Cost-Share

Core: Transportation Cost-Share Program

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

PROGRAM DESCRIPTION

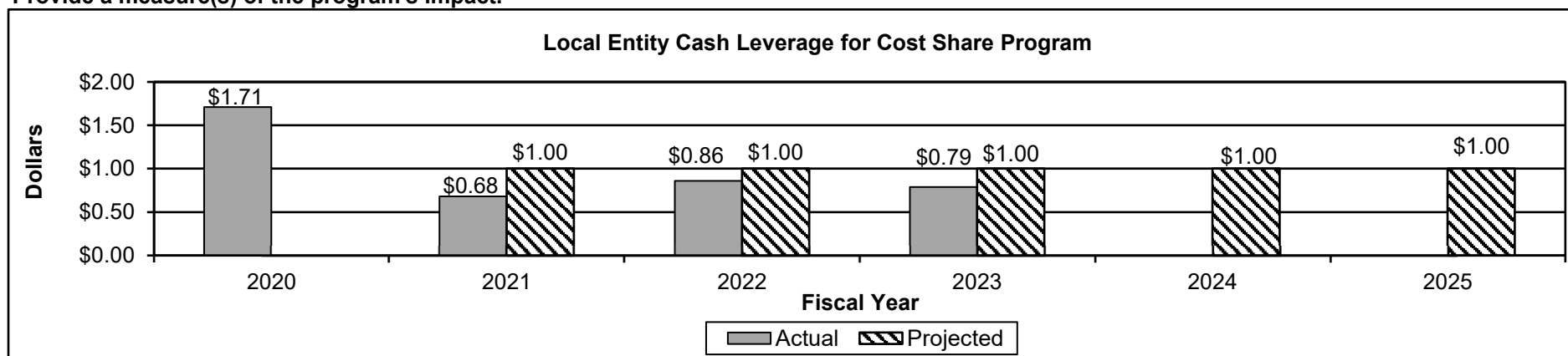
Department of Transportation

HB Section(s): 4.445

Program Name: Transportation Cost-Share

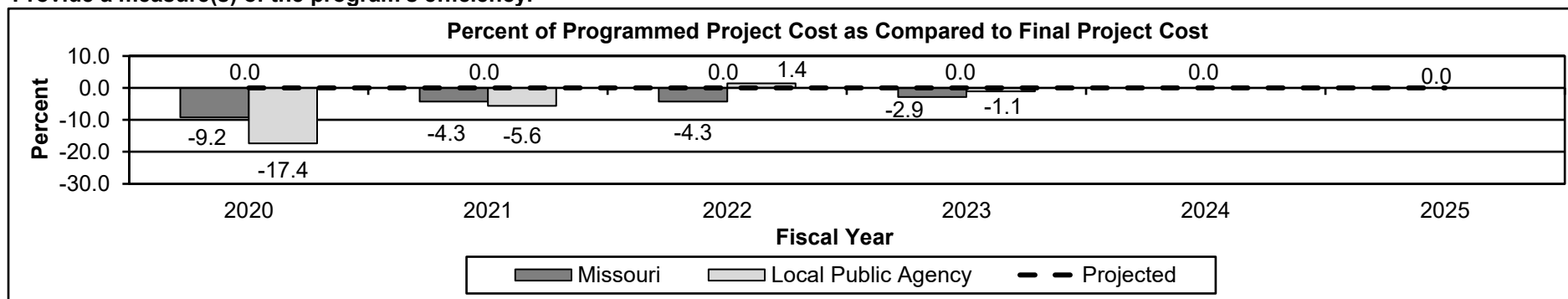
Core: Transportation Cost-Share Program

2c. Provide a measure(s) of the program's impact.



MoDOT's cost-share program builds partnerships with local entities to pool efforts and resources to deliver state highway and bridge projects. When local entities partner with MoDOT, MoDOT matches their investment up to 50 percent of the project cost. This measure shows the amount local entities provided for cost-share projects for every \$1.00 of MoDOT Cost-Share Program funds. The projections are based on the department's goal.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

PROGRAM DESCRIPTION

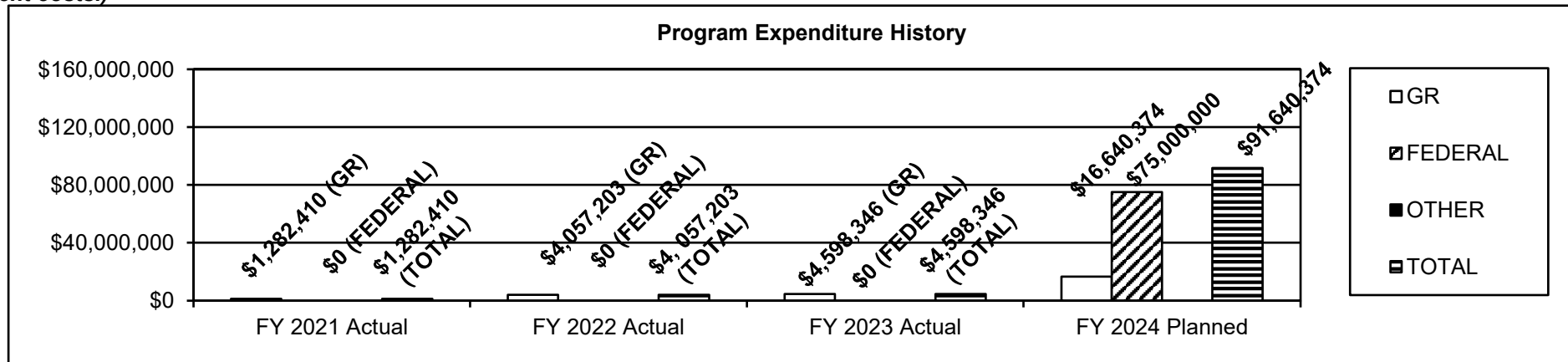
Department of Transportation

HB Section(s): 4.445

Program Name: Transportation Cost-Share

Core: Transportation Cost-Share Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program was authorized in the Truly Agreed to and Finally Passed House Bill 4, Section 4.445.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM

RANK: 10 OF 23

Department of Transportation					Budget Unit <u>Program Delivery</u>				
Division: Program Delivery									
DI Name: I-44 Environmental Study Expansion DI#1605010					HB Section <u>4.446</u>				

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	20,000,000	0	0	20,000,000	EE	20,000,000	0	0	20,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	20,000,000	0	0	20,000,000	Total	20,000,000	0	0	20,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

Non-Counts: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed to conduct an environmental study on I-44. \$20.0 million was appropriated in fiscal year 2024 as one-time funding and the study could take longer than one year to complete.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM

RANK: 10 OF 23

Department of Transportation	Budget Unit <u>Program Delivery</u>
Division: Program Delivery	
DI Name: I-44 Environmental Study Expansion DI#1605010	HB Section <u>4.446</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed to conduct an environmental study on I-44. \$20.0 million was appropriated in fiscal year 2024 as one-time funding and the study could take longer than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services	20,000,000	0.0	0	0.0	0	0.0	20,000,000	0.0	0
Total EE	20,000,000	0.0	0	0.0	0	0.0	20,000,000	0.0	0
Grand Total	20,000,000	0.0	0	0.0	0	0.0	20,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services	20,000,000	0.0	0	0.0	0	0.0	20,000,000	0.0	0
Total EE	20,000,000	0.0	0	0.0	0	0.0	20,000,000	0.0	0
Grand Total	20,000,000	0.0	0	0.0	0	0.0	20,000,000	0.0	0

NEW DECISION ITEM

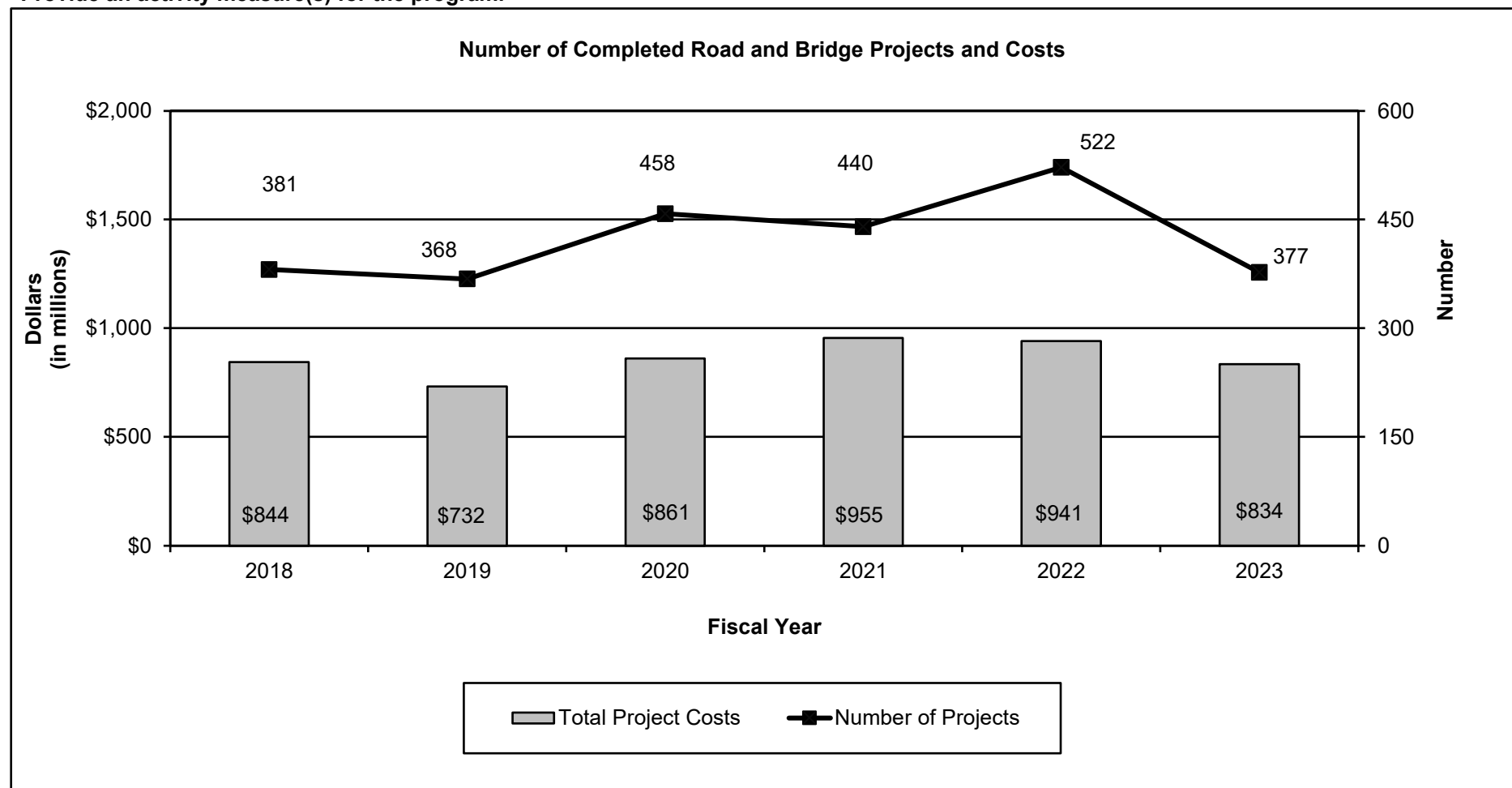
RANK: 10 OF 23

Department of Transportation
 Division: Program Delivery
 DI Name: I-44 Environmental Study Expansion DI#1605010

Budget Unit Program Delivery
 HB Section 4.446

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.



NEW DECISION ITEM

RANK: 10 OF 23

Department of Transportation

Budget Unit Program Delivery

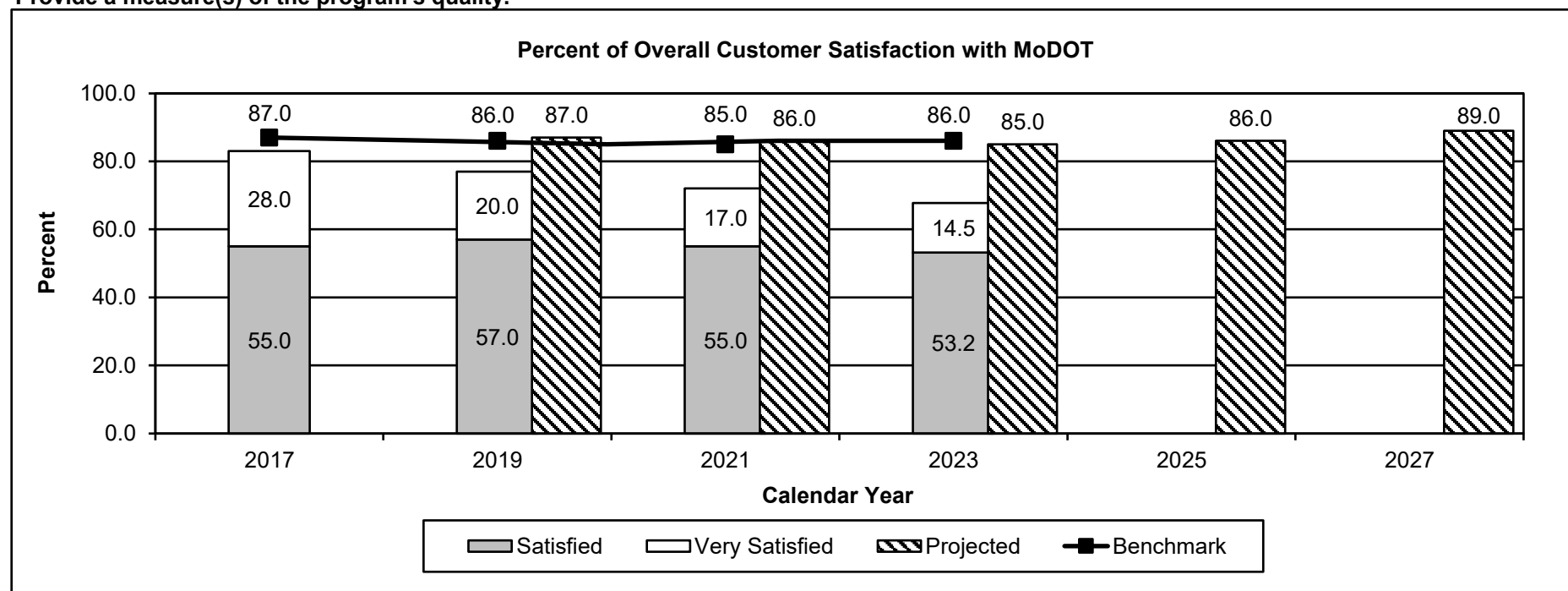
Division: Program Delivery

DI Name: I-44 Environmental Study Expansion

DI#1605010

HB Section 4.446

6b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

NEW DECISION ITEM

RANK: 10 OF 23

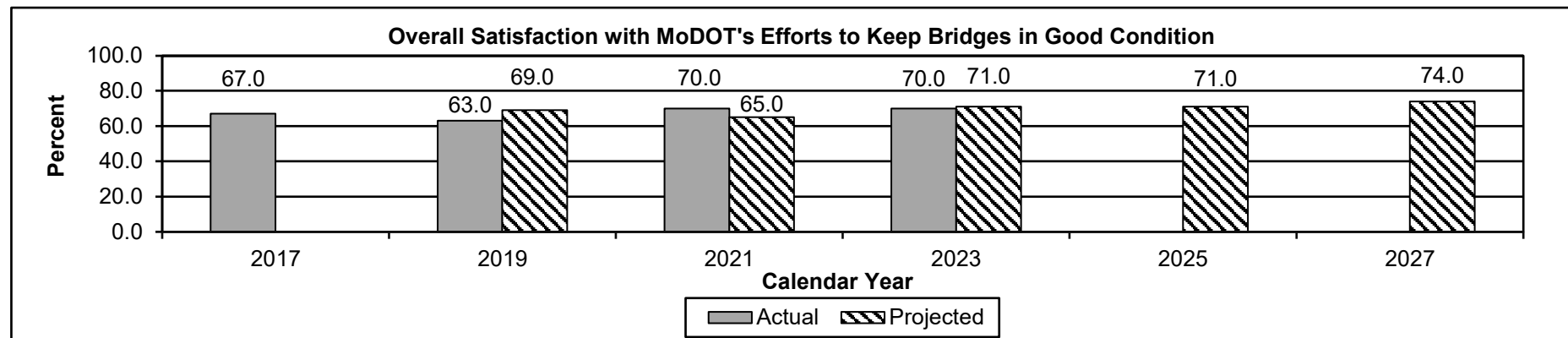
Department of Transportation

Budget Unit Program Delivery

Division: Program Delivery

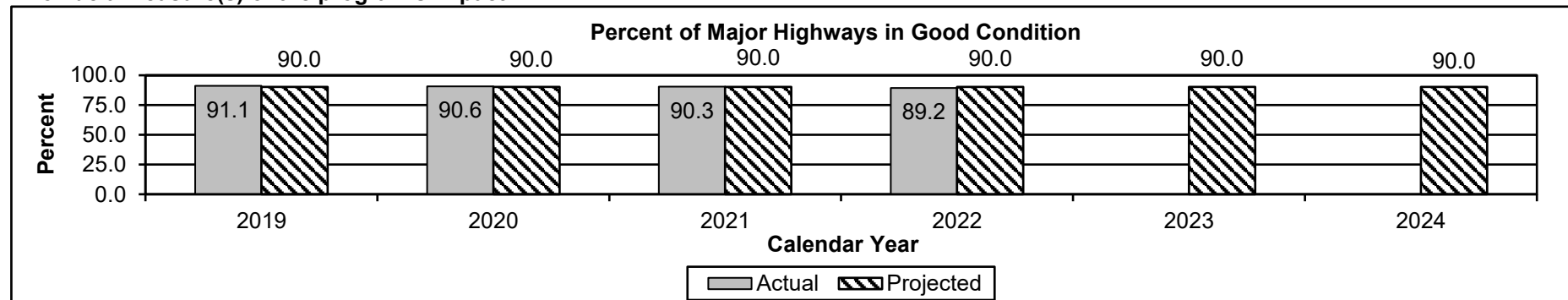
DI Name: I-44 Environmental Study Expansion

DI#1605010

HB Section 4.446

Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020 and 2022.

6c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

NEW DECISION ITEM

RANK: 10 OF 23

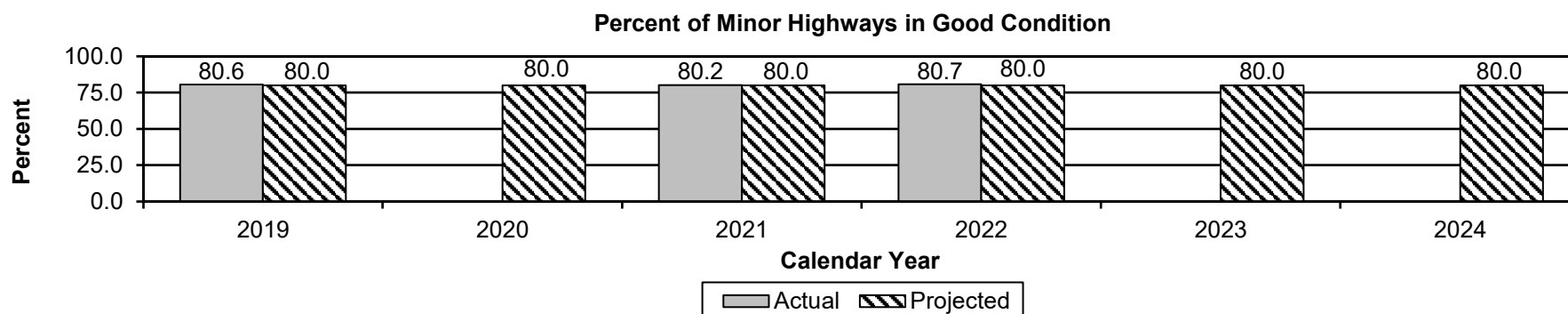
Department of Transportation

Budget Unit Program Delivery

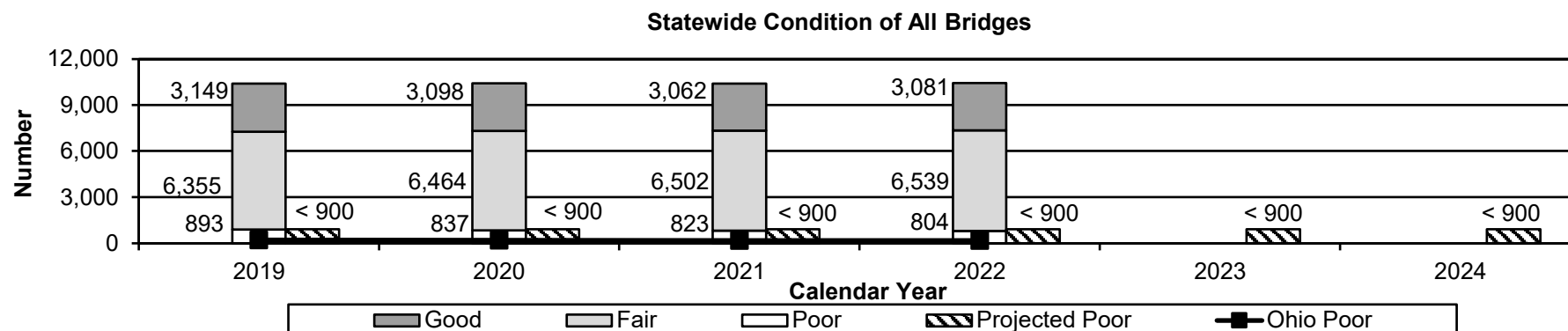
Division: Program Delivery

DI Name: I-44 Environmental Study Expansion

DI#1605010

HB Section 4.446

The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is only 12 more than Missouri. Ohio's bridges in poor condition was 218 in 2019, 196 in 2020, 176 in 2021 and 179 in 2022.

NEW DECISION ITEM

RANK: 10 OF 23

Department of Transportation

Budget Unit Program Delivery

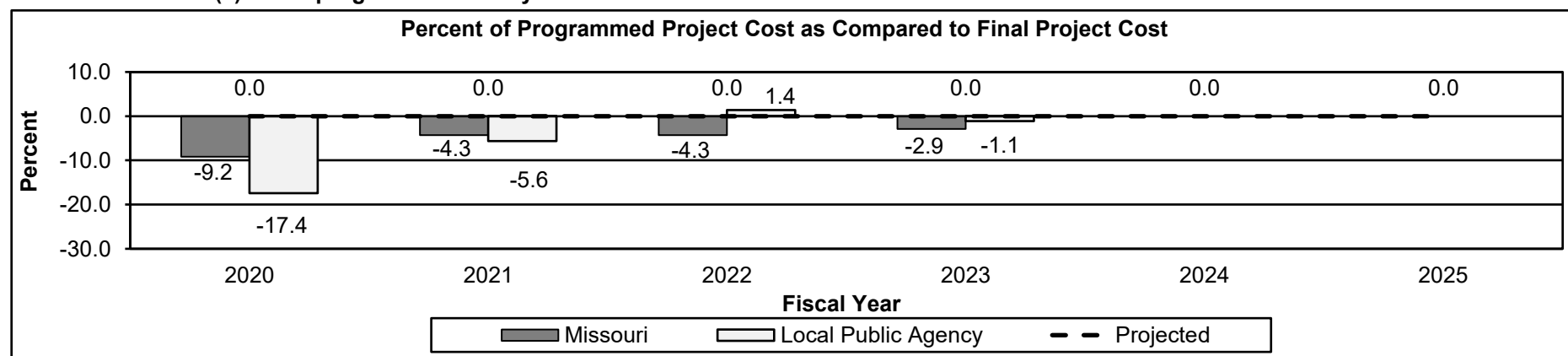
Division: Program Delivery

DI Name: I-44 Environmental Study Expansion

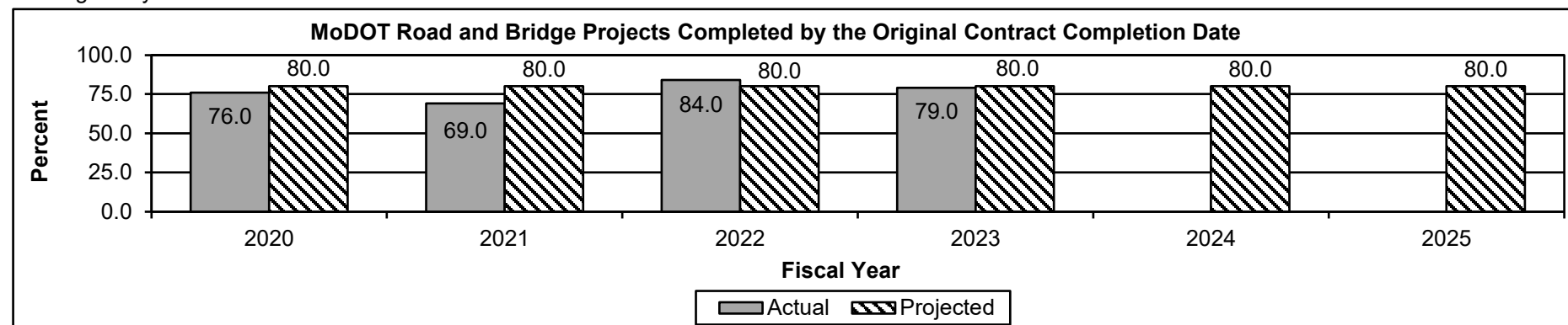
DI#1605010

HB Section 4.446

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM

RANK: 10 OF 23

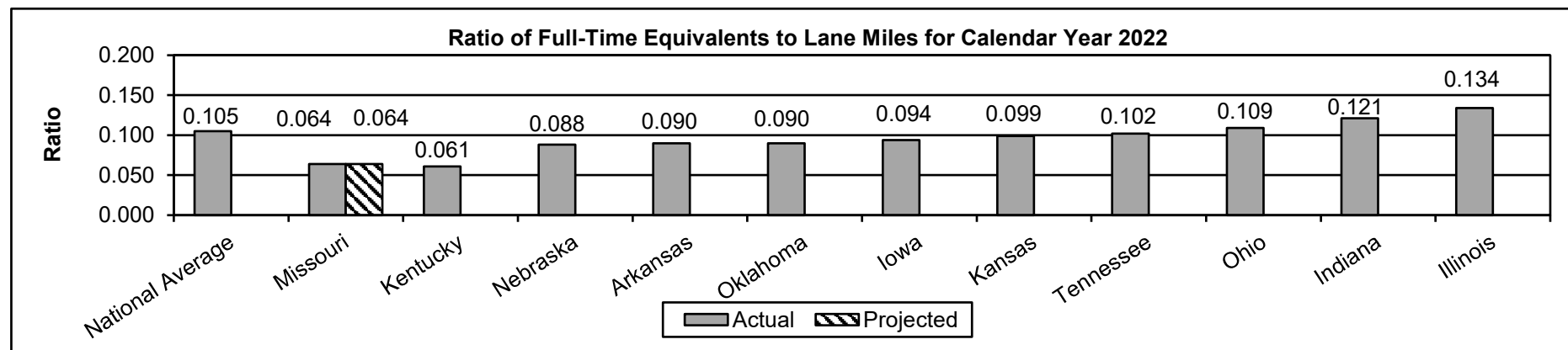
Department of Transportation

Budget Unit Program Delivery

Division: Program Delivery

DI Name: I-44 Environmental Study Expansion

DI#1605010

HB Section 4.446

Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2022 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Invest in Missouri's transportation infrastructure to improve or maintain the condition of Missouri's roads and bridges and honor commitments to the public, contractors and other vendors.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL STUDIES								
Re-request One Time Funding - 1605010								
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM

RANK: 10 OF 23

Department of Transportation	Budget Unit	Program Delivery
Division: Program Delivery		
DI Name: I-55 Outer Service Road Expansion	DI# 1605010	HB Section 4.447

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	12,000,000	0	0	12,000,000
TRF	0	0	0	0
Total	12,000,000	0	0	12,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	12,000,000	0	0	12,000,000
TRF	0	0	0	0
Total	12,000,000	0	0	12,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for roadway maintenance on the I-55 Outer Service Road connection in Jefferson County. The \$12.0 million was appropriated in fiscal year 2024 as one-time funding and the project could take longer than one year to complete.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM

RANK: 10 OF 23

Department of Transportation	Budget Unit	Program Delivery
Division: Program Delivery		
DI Name: I-55 Outer Service Road Expansion	DI# 1605010	HB Section 4.447

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for roadway maintenance on the I-55 Outer Service Road connection in Jefferson County. The \$12.0 million was appropriated in fiscal year 2024 as one-time funding and the project could take longer than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	12,000,000	0.0	0	0.0	0	0.0	12,000,000	0.0	0
Total PSD	12,000,000	0.0	0	0.0	0	0.0	12,000,000	0.0	0
Grand Total	12,000,000	0.0	0	0.0	0	0.0	12,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	12,000,000	0.0	0	0.0	0	0.0	12,000,000	0.0	0
Total PSD	12,000,000	0.0	0	0.0	0	0.0	12,000,000	0.0	0
Grand Total	12,000,000	0.0	0	0.0	0	0.0	12,000,000	0.0	0

NEW DECISION ITEM

RANK: 10 OF 23

Department of Transportation

Budget Unit Program Delivery

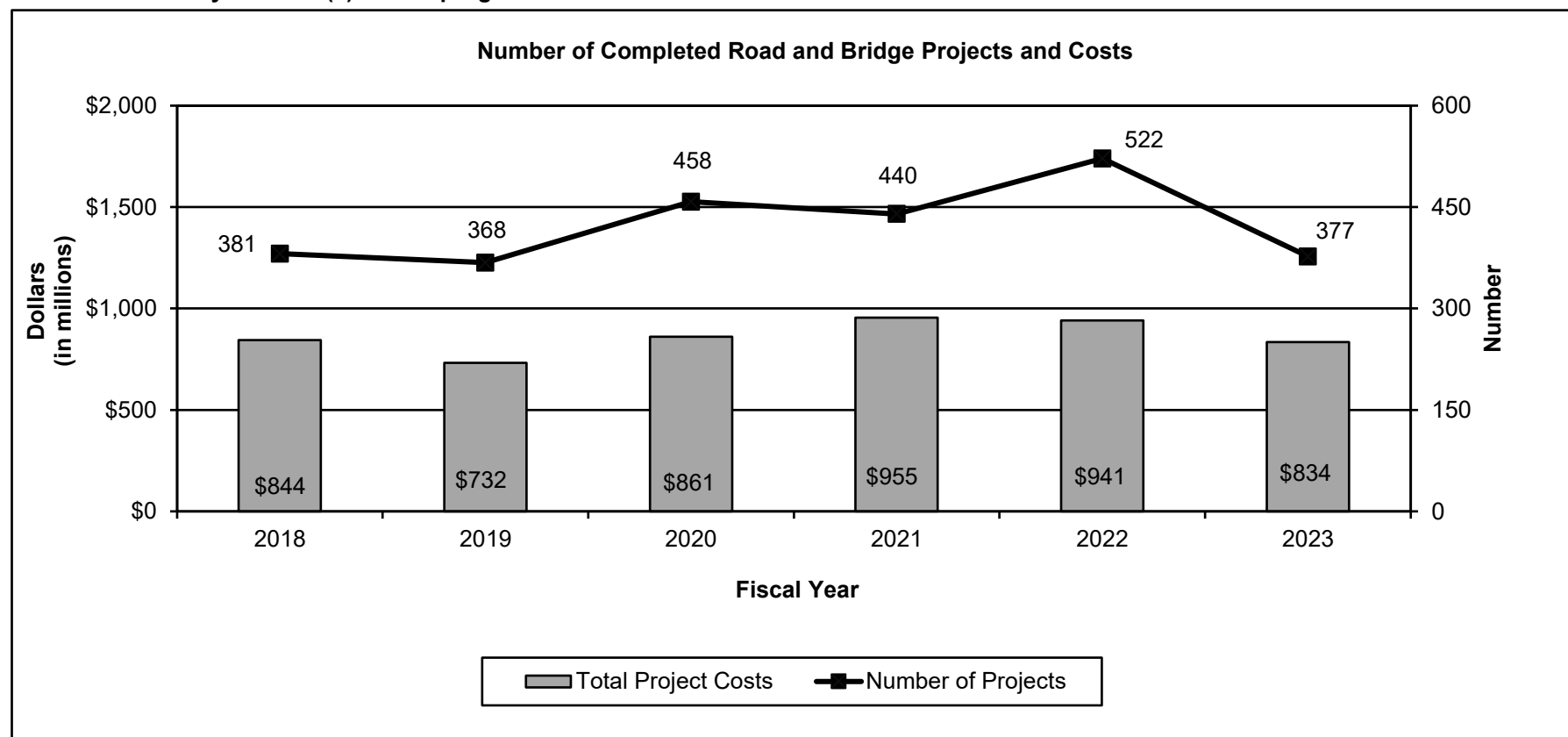
Division: Program Delivery

DI Name: I-55 Outer Service Road Expansion DI# 1605010

HB Section 4.447

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.



NEW DECISION ITEM

RANK: 10 OF 23

Department of Transportation

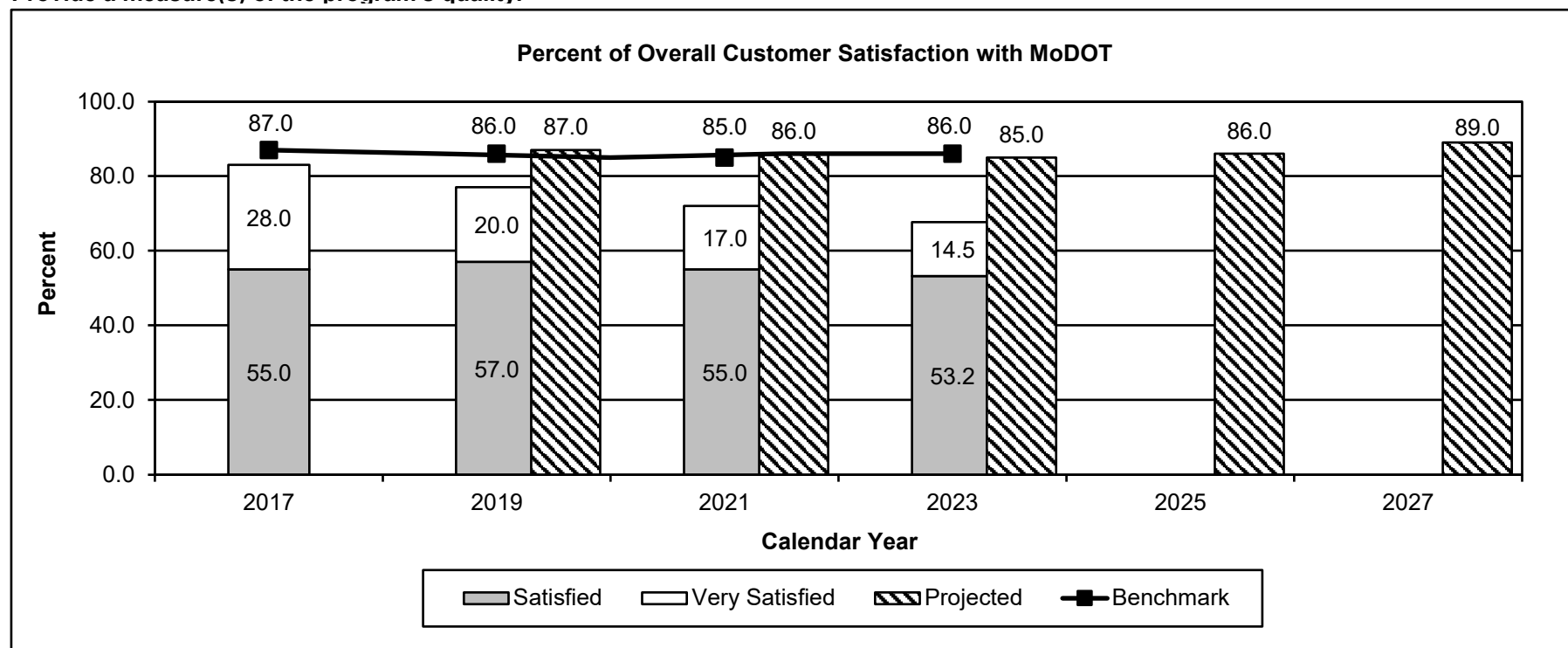
Budget Unit Program Delivery

Division: Program Delivery

DI Name: I-55 Outer Service Road Expansion DI# 1605010

HB Section 4.447

6b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

NEW DECISION ITEM
RANK: 10 OF 23

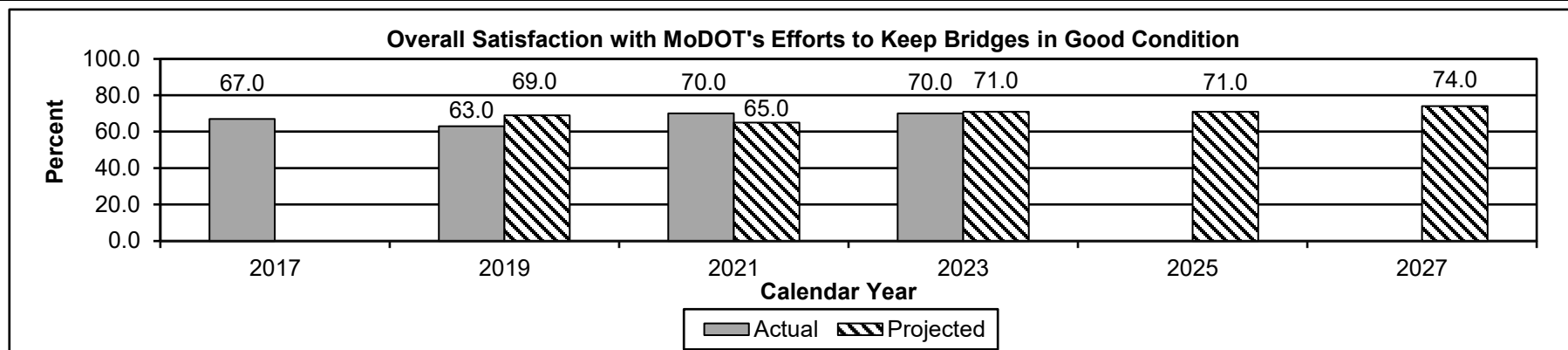
Department of Transportation

Budget Unit Program Delivery

Division: Program Delivery

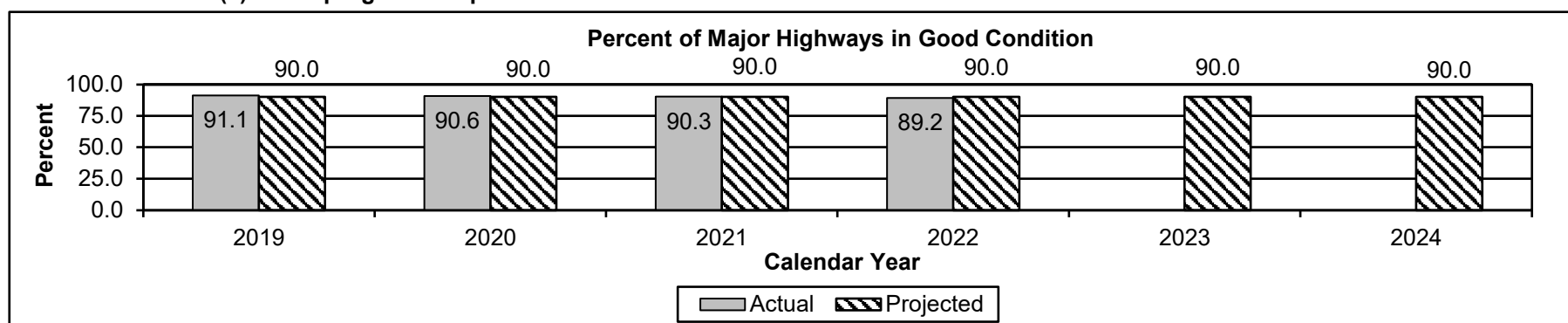
DI Name: I-55 Outer Service Road Expansion DI# 1605010

HB Section 4.447



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6c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

NEW DECISION ITEM

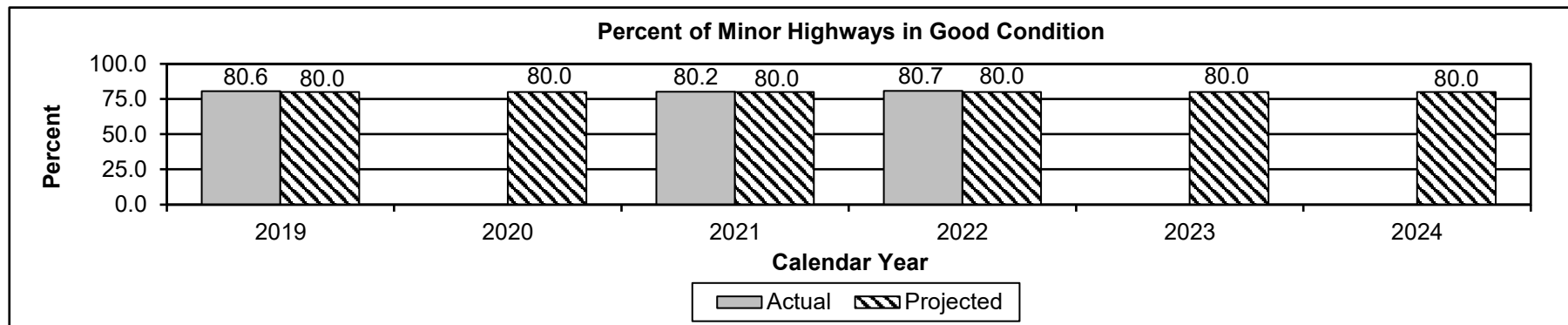
RANK: 10 OF 23

Department of Transportation

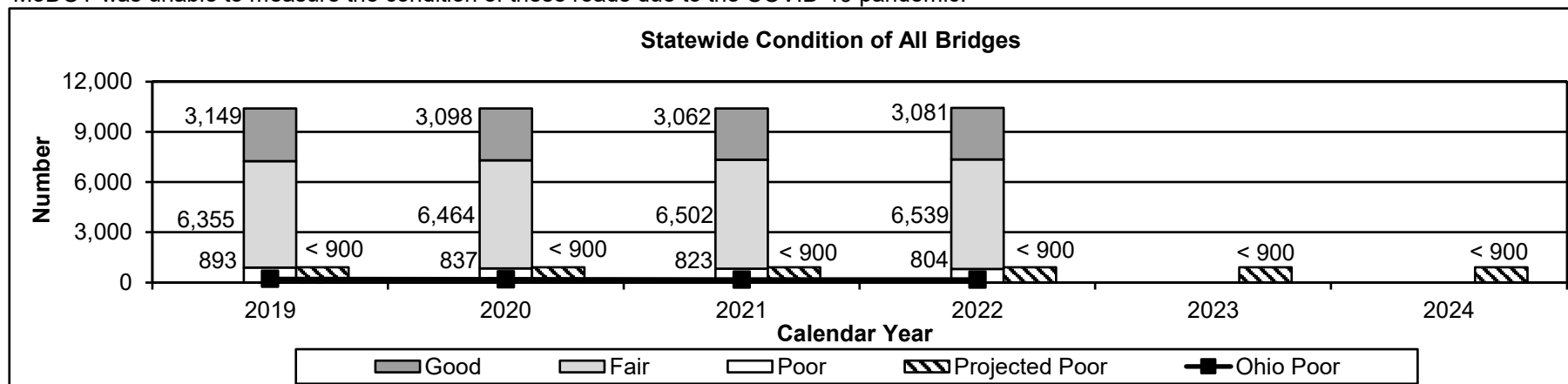
Budget Unit Program Delivery

Division: Program Delivery

DI Name: I-55 Outer Service Road Expansion DI# 1605010

HB Section 4.447

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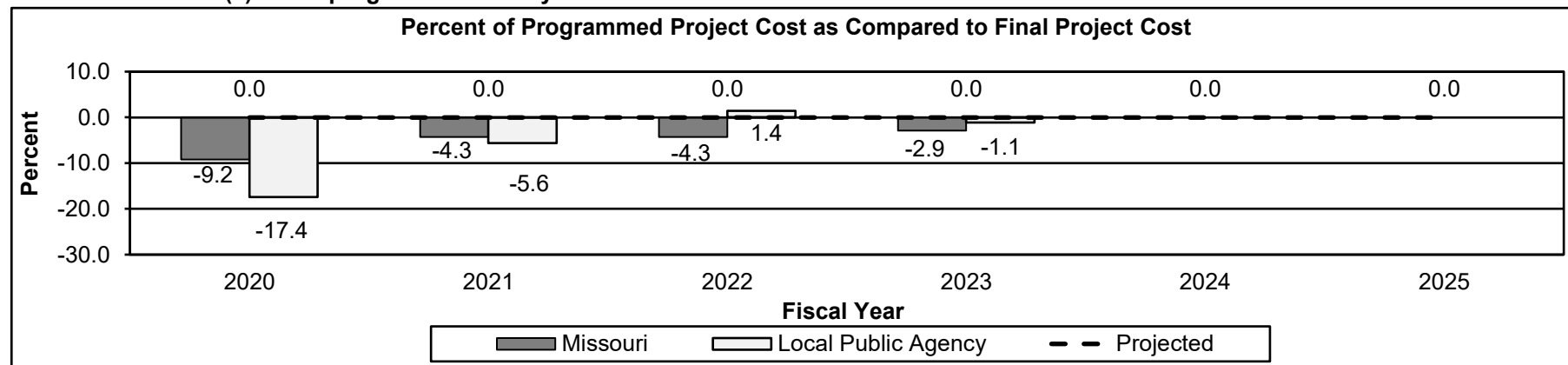


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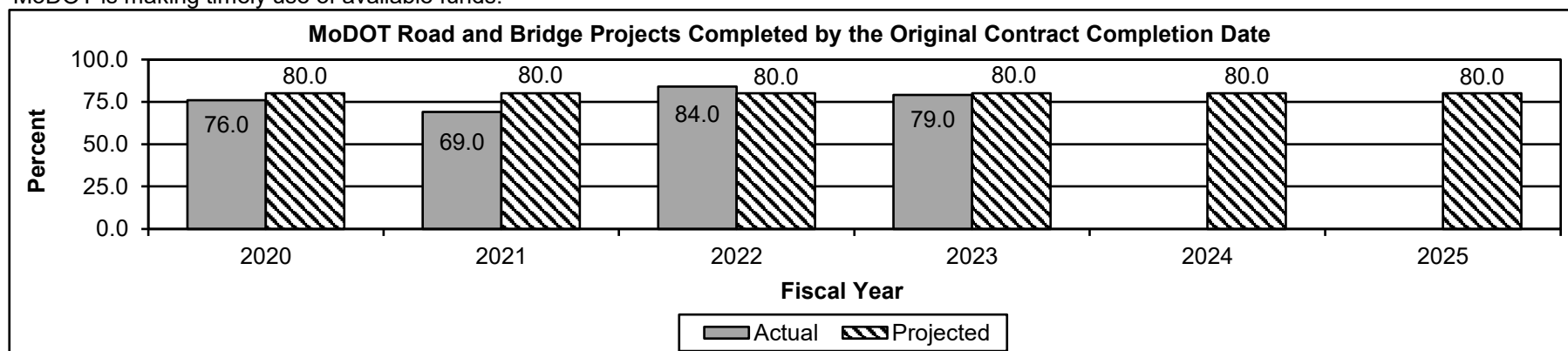
NEW DECISION ITEM
RANK: 10 OF 23

Department of Transportation	Budget Unit <u>Program Delivery</u>
Division: Program Delivery	
DI Name: I-55 Outer Service Road Expansion	HB Section <u>4.447</u>
DI# 1605010	

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



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NEW DECISION ITEM

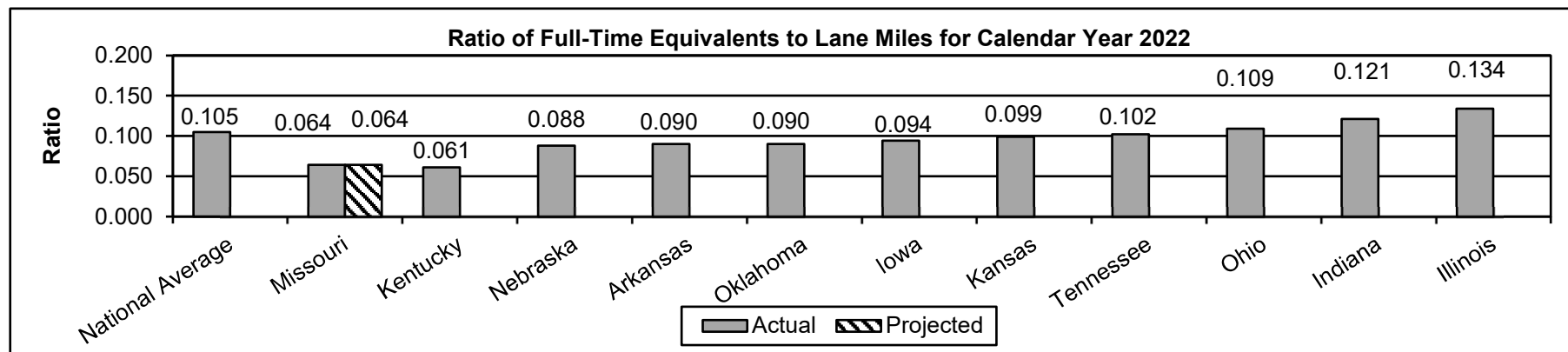
RANK: 10 OF 23

Department of Transportation

Budget Unit Program Delivery

Division: Program Delivery

DI Name: I-55 Outer Service Road Expansion DI# 1605010

HB Section 4.447

Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2022 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Invest in Missouri's transportation infrastructure to improve or maintain the condition of Missouri's roads and bridges and honor commitments to the public, contractors and other vendors.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
I-55 OUTER SERVICE ROAD								
Re-request One Time Funding - 1605010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,000,000	0.00	\$12,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,000,000	0.00	\$12,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON AVE COMM BRIDGE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

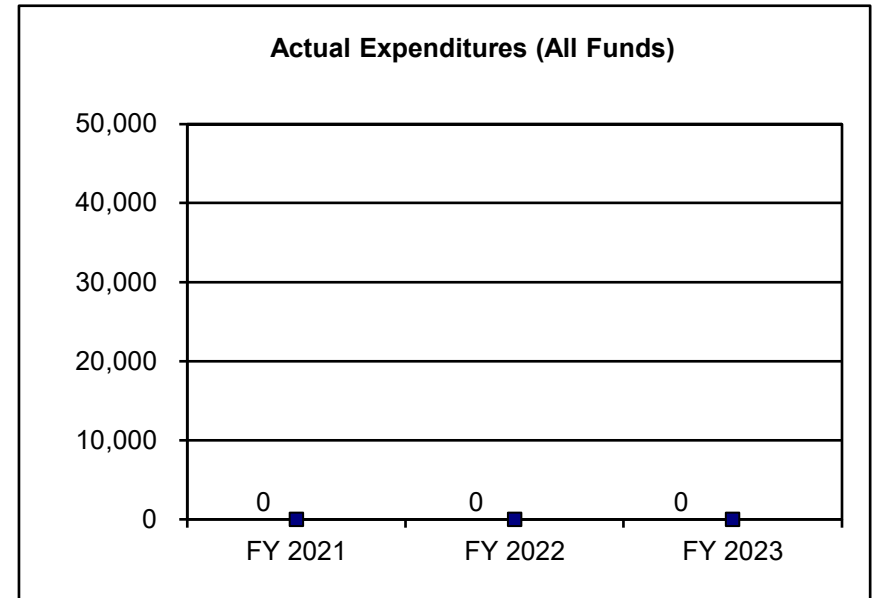
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CORE DECISION ITEM

Department of Transportation	Budget Unit <u>Jefferson Ave Comm Bridge</u>
Division: Program Delivery	
Core: Jefferson Avenue Footbridge	HB Section <u>4.448</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	8,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	8,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 7/1/23.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION

JEFFERSON AVE COMM BRIDGE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	8,000,000	0	0	8,000,000	
	Total	0.00	8,000,000	0	0	8,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	8,000,000	0	0	8,000,000	
	Total	0.00	8,000,000	0	0	8,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	8,000,000	0	0	8,000,000	
	Total	0.00	8,000,000	0	0	8,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON AVE COMM BRIDGE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.448

Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge

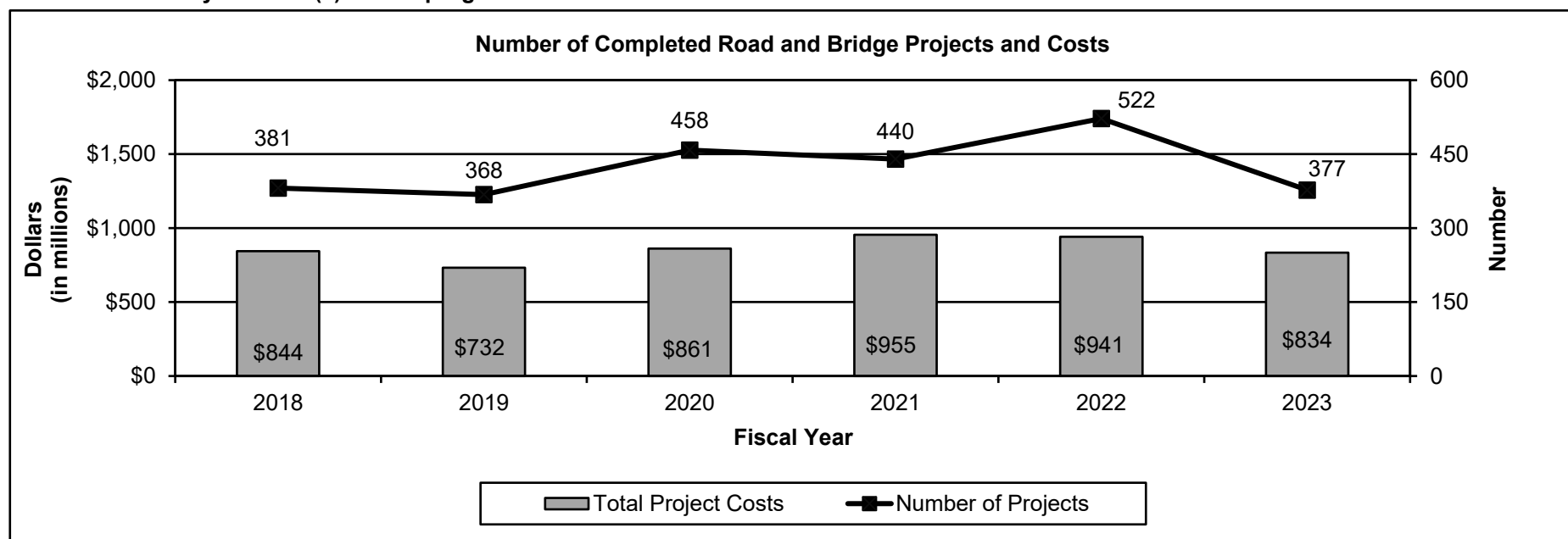
1a. What strategic priority does this program address?

This appropriation is for the maintenance and improvements to the Jefferson Avenue Community Connection Footbridge in Springfield. There are no local matching funds required.

1b. What does this program do?

Invest in Missouri's transportation infrastructure to improve or maintain the condition of Missouri's roads and bridges and honor commitments to the public, contractors and other vendors.

2a. Provide an activity measure(s) for the program



PROGRAM DESCRIPTION

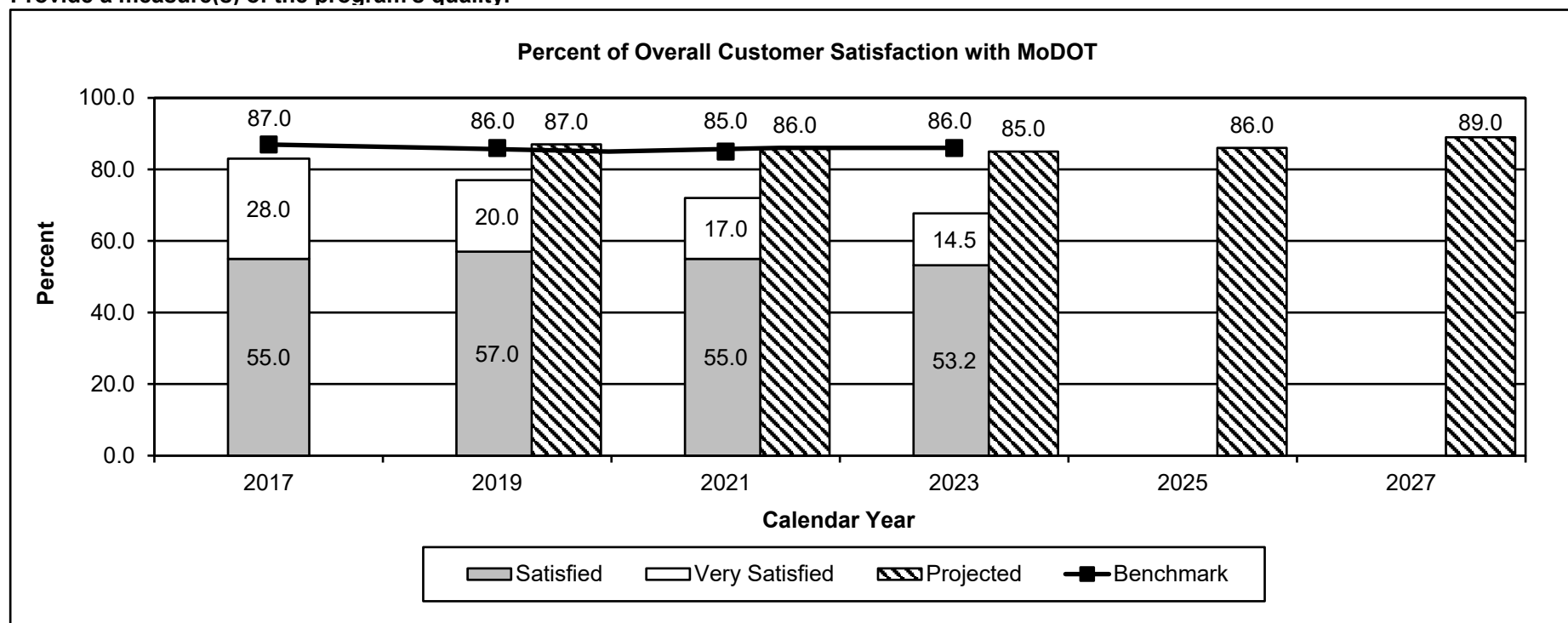
Department of Transportation

HB Section(s): 4.448

Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

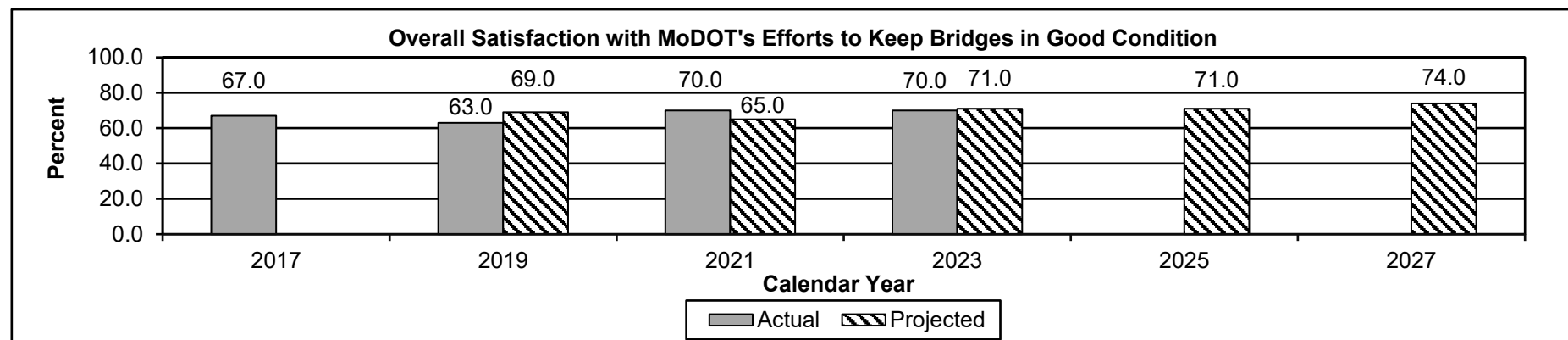
PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.448

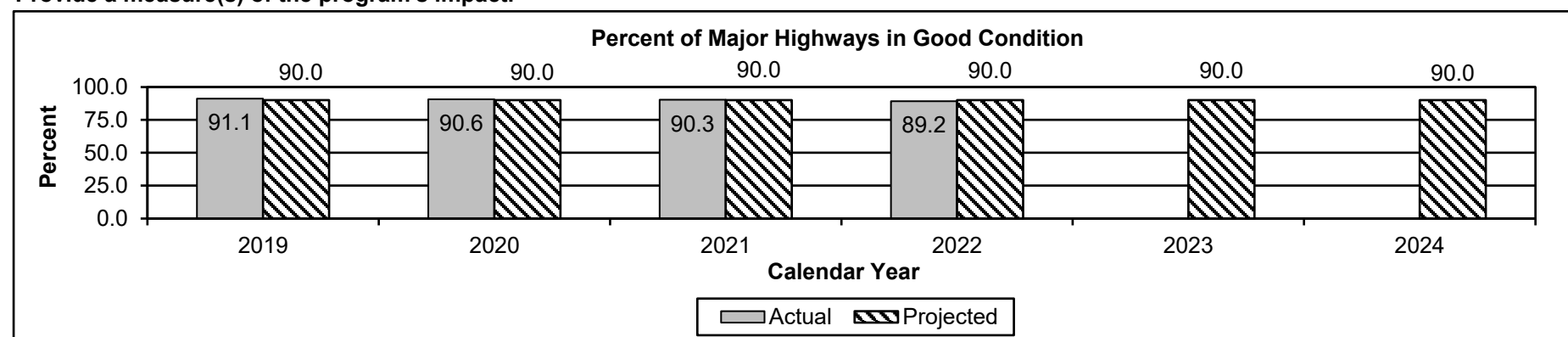
Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge



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2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

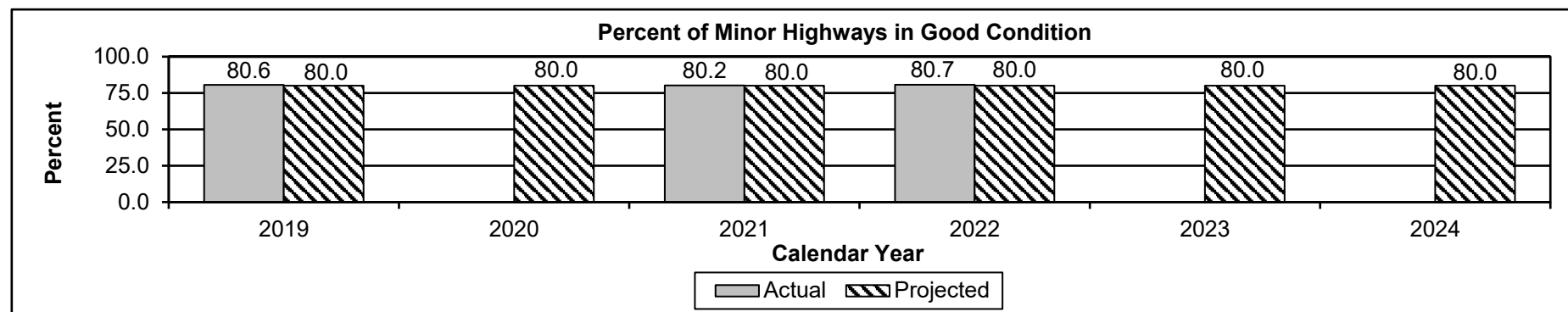
PROGRAM DESCRIPTION

Department of Transportation

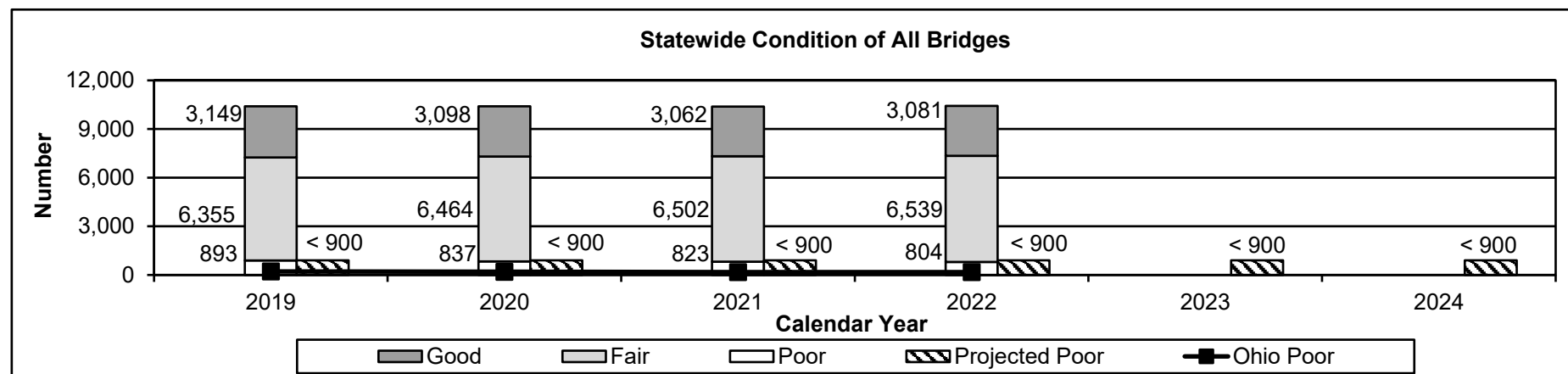
HB Section(s): 4.448

Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge



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PROGRAM DESCRIPTION

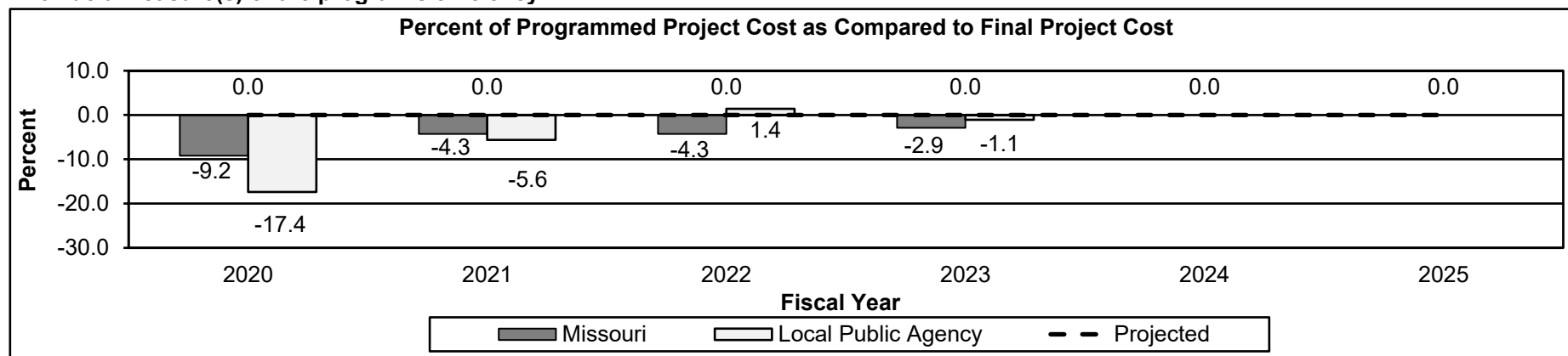
Department of Transportation

HB Section(s): 4.448

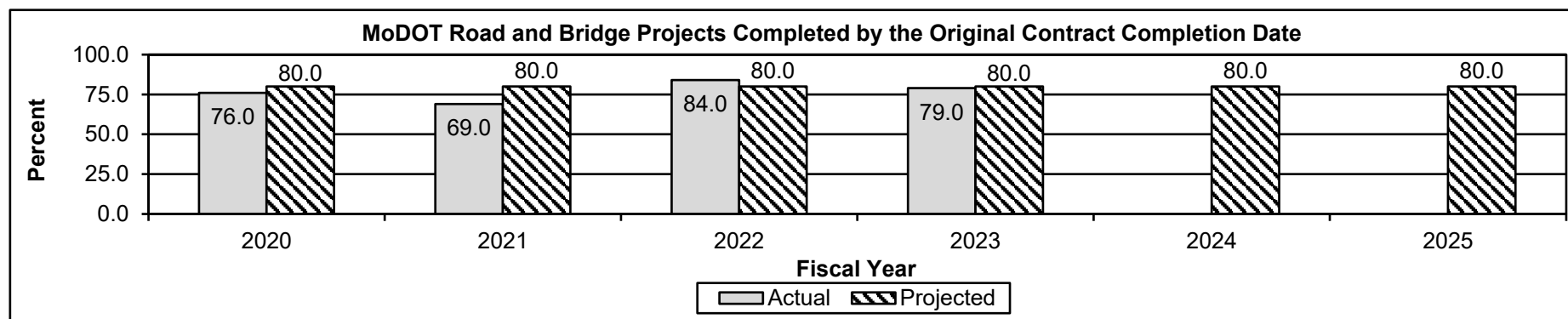
Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge

2d. Provide a measure(s) of the program's efficiency.



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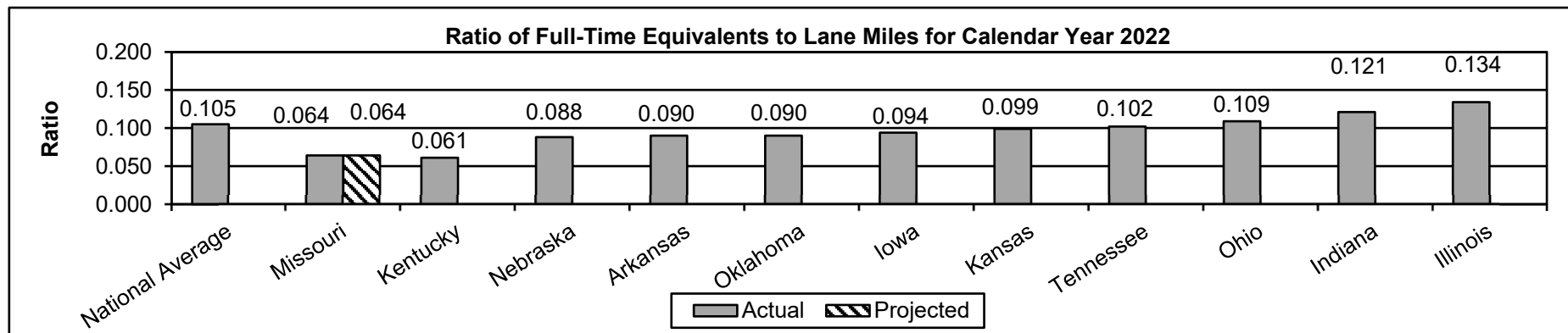
PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.448

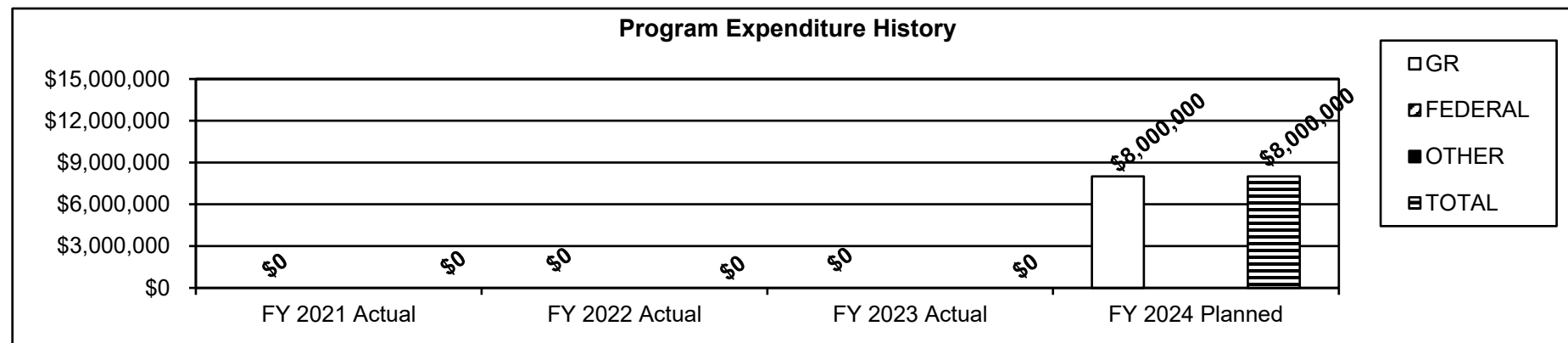
Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2022 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.448

Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? Include program number, if applicable.)

House Bill 4, Section 4.448

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SAFETY AND OPERATIONS									
CORE									
PERSONAL SERVICES									
DEPT OF TRANSPORT HWY SAFETY	437,604	7.18	493,356	8.30	493,356	8.30	493,356	8.30	
STATE ROAD	148,279,177	3,136.78	178,514,697	3,381.64	178,514,697	3,381.64	178,514,697	3,381.64	
TOTAL - PS	148,716,781	3,143.96	179,008,053	3,389.94	179,008,053	3,389.94	179,008,053	3,389.94	
EXPENSE & EQUIPMENT									
DEPT OF TRANSPORT HWY SAFETY	19,130	0.00	62,582	0.00	3,261,241	0.00	3,261,241	0.00	
MCSAP DIV TRANSPORTATION-FED	0	0.00	0	0.00	461,416	0.00	461,416	0.00	
BUDGET STABILIZATION	100,000,000	0.00	0	0.00	0	0.00	0	0.00	
MOTORCYCLE SAFETY TRUST	0	0.00	25,000	0.00	0	0.00	0	0.00	
STATE ROAD	251,178,354	0.00	260,658,468	0.00	262,258,468	0.00	262,258,468	0.00	
TOTAL - EE	351,197,484	0.00	260,746,050	0.00	265,981,125	0.00	265,981,125	0.00	
PROGRAM-SPECIFIC									
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	18,801,924	0.00	18,801,924	0.00	
MCSAP DIV TRANSPORTATION-FED	0	0.00	0	0.00	5,039,275	0.00	5,039,275	0.00	
BUDGET STABILIZATION	0	0.00	63,996,119	0.00	0	0.00	0	0.00	
MOTORCYCLE SAFETY TRUST	234,440	0.00	225,000	0.00	250,000	0.00	250,000	0.00	
STATE ROAD	1,499,427	0.00	17,297,389	0.00	15,697,389	0.00	15,697,389	0.00	
TOTAL - PD	1,733,867	0.00	81,518,508	0.00	39,788,588	0.00	39,788,588	0.00	
TOTAL	501,648,132	3,143.96	521,272,611	3,389.94	484,777,766	3,389.94	484,777,766	3,389.94	
Market Plan NDI - 1605005									
PERSONAL SERVICES									
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	37,345	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	37,345	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	37,345	0.00	0	0.00	
Highway Safety Grants NDI - 1605009									
PROGRAM-SPECIFIC									
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	

ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SAFETY AND OPERATIONS									
Highway Safety Grants NDI - 1605009									
PROGRAM-SPECIFIC									
MCSAP DIV TRANSPORTATION-FED	0	0.00	0	0.00	250,000	0.00	250,000	0.00	
TOTAL - PD	0	0.00	0	0.00	3,250,000	0.00	3,250,000	0.00	
TOTAL	0	0.00	0	0.00	3,250,000	0.00	3,250,000	0.00	
Highway Safe & Traffic PS NDI - 1605012									
PERSONAL SERVICES									
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	40,000	0.00	40,000	0.00	
TOTAL - PS	0	0.00	0	0.00	40,000	0.00	40,000	0.00	
TOTAL	0	0.00	0	0.00	40,000	0.00	40,000	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	0	0.00	17,067	0.00	
STATE ROAD	0	0.00	0	0.00	0	0.00	5,712,478	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,729,545	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	5,729,545	0.00	
State Road Fund Increases - 1605099									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	17,850,536	267.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	17,850,536	267.00	0	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	10,965,000	0.00	10,965,000	0.00	
TOTAL - EE	0	0.00	0	0.00	10,965,000	0.00	10,965,000	0.00	
TOTAL	0	0.00	0	0.00	28,815,536	267.00	10,965,000	0.00	
GRAND TOTAL	\$501,648,132	3,143.96	\$521,272,611	3,389.94	\$516,920,647	3,656.94	\$504,762,311	3,389.94	

ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	3,628,079	0.00	3,198,659	0.00	0	0.00	0	0.00
TOTAL - EE	3,628,079	0.00	3,198,659	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF TRANSPORT HWY SAFETY	16,495,722	0.00	18,801,924	0.00	0	0.00	0	0.00
TOTAL - PD	16,495,722	0.00	18,801,924	0.00	0	0.00	0	0.00
TOTAL	20,123,801	0.00	22,000,583	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,123,801	0.00	\$22,000,583	0.00	\$0	0.00	\$0	0.00

ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SAFETY ASSIST								
CORE								
EXPENSE & EQUIPMENT								
MCSAP DIV TRANSPORTATION-FED	453,389	0.00	461,416	0.00	0	0.00	0	0.00
TOTAL - EE	453,389	0.00	461,416	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
MCSAP DIV TRANSPORTATION-FED	2,527,981	0.00	5,039,275	0.00	0	0.00	0	0.00
TOTAL - PD	2,527,981	0.00	5,039,275	0.00	0	0.00	0	0.00
TOTAL	2,981,370	0.00	5,500,691	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,981,370	0.00	\$5,500,691	0.00	\$0	0.00	\$0	0.00

COMMISSION APPROVED ITEM

Department of Transportation	Budget Unit: Safety and Operations
Division: Safety and Operations	
Core: Safety and Operations	HB Section: 4.450

1. CORE FINANCIAL SUMMARY

FY 2025 Commission Approved Budget					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	493,356	178,514,697	179,008,053	PS	0	493,356	178,514,697	179,008,053
EE	0	3,722,657	262,258,468	265,981,125	EE	0	3,722,657	262,258,468	265,981,125
PSD	0	23,841,199	15,947,389	39,788,588	PSD	0	23,841,199	15,947,389	39,788,588
TRF	0	0	0	0		0	0	0	0
Total	0	28,057,212	456,720,554	484,777,766	Total	0	28,057,212	456,720,554	484,777,766
FTE	0.00	8.30	3,381.64	3,389.94	FTE	0.00	8.30	3,381.64	3,389.94
HB 4	0	453,870	163,862,677	164,316,547	HB 4	0	453,870	163,862,677	164,316,547
HB 5	0	37,939	13,727,780	13,765,719	HB 5	0	37,939	13,727,780	13,765,719
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320), Motorcycle Safety Trust Fund (0246)					Other Funds: State Road Fund (0320), Motorcycle Safety Trust Fund (0246)				

2. CORE DESCRIPTION

The appropriations for the safety and operations core represent funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges, for safe and efficient traffic operations on the highway system and to enforce safety regulations for businesses and individuals involved in commercial operations on public highways in and through Missouri. The appropriations also include funding for Highway Safety programs, Motor Carrier Safety Assistance programs, the Motorcycle Safety Training program and ferryboat operations.

With existing funding constraints, the safety and operations appropriations provide the public with the safest transportation system possible through restoration and preservation of roadways and bridges. In addition, these appropriations provide for continual monitoring of safety issues to include prompt emergency response such as removal of snow and ice and responding to other disaster events, like flooding. Mowing, litter pick-up, intelligent transportation systems (ITS) maintenance and various other activities are supported by the appropriations. Also, this core request will ensure the safe and efficient movement of people and goods by funding roadway visibility items such as signing, striping and other traffic-control devices used throughout the state. The appropriations also support programs to improve the flow of traffic and relieve congestion.

The Governor's Recommendation is the same as the department's request.

COMMISSION APPROVED ITEM

Department of Transportation		Budget Unit: <u>Safety and Operations</u>	
Division: <u>Safety and Operations</u>			
Core: <u>Safety and Operations</u>		HB Section: <u>4.450</u>	
3. PROGRAM LISTING (list programs included in this core funding)			
<ul style="list-style-type: none">• Upkeep and repair of roads, bridges, signs, signals, lighting, striping, right of way, rest areas and weigh stations, including the repair, maintenance and upkeep of tools and equipment used for such purposes• Traffic activities• Use of consumable inventory by maintenance organizations• Law enforcement programs focusing on traffic safety problems• Educational programs for law enforcement, judges, prosecutors and the public• Traffic safety programs for motorcycle, school bus, pedestrian and bicycle safety• Improving the collection of traffic records and data in the state• Administering Motorcycle Safety Training Program• Snow and ice removal• Ferryboat operations		<ul style="list-style-type: none">• Issuing oversize/overweight permits• International Fuel Tax Agreement• International Registration Plan• Hazardous waste/Waste tire transporter• Interstate Exempt/Intrastate Regulatory Authority• Enforcement of safety regulations• Unified Carrier Registration• Emergency response for disaster events• ITS maintenance	
The fiscal year 2025 Safety and Operations budget by type and fund is as follows:			
		<u>Core</u>	<u>Fund</u>
PS	Safety and Operations	\$178,514,697	State Road Fund
	Safety and Operations	\$493,356	Highway Safety Fund
		<u>\$179,008,053</u>	
E&E	Safety and Operations	\$262,258,468	State Road Fund
	Safety and Operations	\$62,582	Highway Safety Fund
	Safety and Operations Grants	\$3,198,659	Highway Safety Fund
	Motor Carrier Safety Asst. Grants	\$461,416	Motor Carrier Services Fund
		<u>\$265,981,125</u>	
Programs	Safety and Operations	\$15,697,389	State Road Fund
	Motorcycle Safety Program	\$250,000	Motorcycle Safety Trust Fund
	Safety and Operations Grants	\$18,801,924	Highway Safety Fund
	Motor Carrier Safety Asst. Grants	\$5,039,275	Motor Carrier Services Fund
		<u>\$39,788,588</u>	
		<u>\$484,777,766</u>	

COMMISSION APPROVED ITEM

Department of Transportation			Budget Unit: <u>Safety and Operations</u>
Division: <u>Safety and Operations</u>			
Core: <u>Safety and Operations</u>			HB Section: <u>4.450</u>
The Governor's recommendation for the fiscal year 2025 Safety and Operations budget by type and fund is as follows:			
		Core	Fund
PS	Safety and Operations	\$178,514,697	State Road Fund
	Safety and Operations	\$493,356	Highway Safety Fund
		\$179,008,053	
E&E	Safety and Operations	\$262,258,468	State Road Fund
	Safety and Operations	\$62,582	Highway Safety Fund
	Safety and Operations Grants	\$3,198,659	Highway Safety Fund
	Motor Carrier Safety Asst. Grants	\$461,416	Motor Carrier Services Fund
		\$265,981,125	
Programs	Safety and Operations	\$15,697,389	State Road Fund
	Motorcycle Safety Program	\$250,000	Motorcycle Safety Trust Fund
	Safety and Operations Grants	\$18,801,924	Highway Safety Fund
	Motor Carrier Safety Asst. Grants	\$5,039,275	Motor Carrier Services Fund
		\$39,788,588	
		\$484,777,766	

COMMISSION APPROVED ITEM

Department of Transportation	Budget Unit: Safety and Operations
Division: Safety and Operations	
Core: Safety and Operations	HB Section: 4.450

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	406,905,438	424,516,908	545,610,167	548,773,885
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	406,905,438	424,516,908	545,610,167	N/A
Actual Expenditures (All Funds)	346,987,489	393,673,020	524,753,303	N/A
Unexpended (All Funds)	59,917,949	30,843,888	20,856,864	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,241,894	3,278,894	4,447,349	N/A
Other	54,676,055	27,564,994	16,409,515	N/A
	(1)	(1)	(1)	

*Current Year restricted amount is as of 7/1/23.

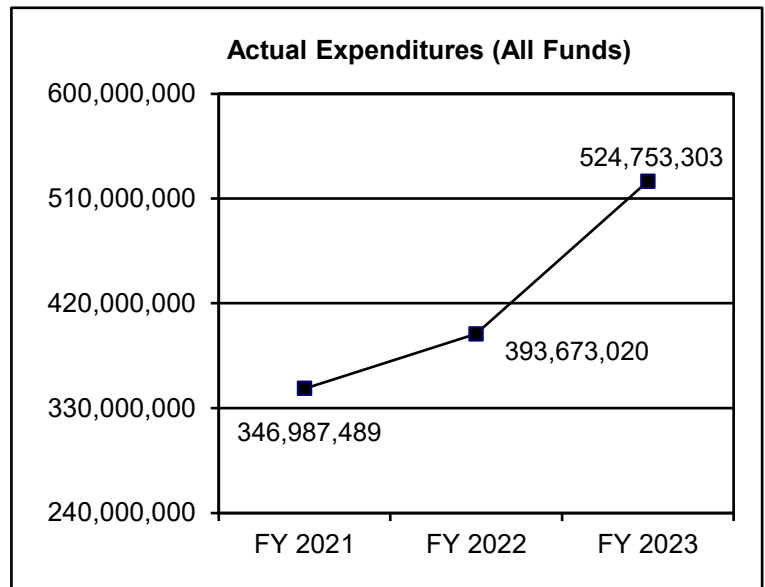
Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. The following table breaks out these amounts by fiscal year.

	FY2021	FY2022	FY2023
Purchase Orders	\$15,934,542	\$3,868,993	\$2,747,449



FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	Multiple	DEPARTMENT:	Missouri Department of Transportation (MoDOT)
BUDGET UNIT NAME:	Multiple	DIVISION:	Department Wide
HOUSE BILL SECTION:	4.400, 4.405, 4.425, 4.450, 4.460, 4.475		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2025. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2023, MoDOT used \$5,000 of flexibility in the State Transportation Fund, or 4.7 percent.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2024; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 60514C	DEPARTMENT: Missouri Department of Transportation (MoDOT)
BUDGET UNIT NAME: Safety and Operations	
HOUSE BILL SECTION: 4.450	DIVISION: Safety and Operations

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 10 percent flexibility for fiscal year 2025 between Safety and Operations personal services and expense and equipment appropriations. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 10 percent flexibility between Safety and Operations personal services and expense and equipment appropriations in fiscal year 2024; however, the amount of flexibility that will be used is unknown.	The department is requesting 10 percent flexibility between Safety and Operations personal services and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION**SAFETY AND OPERATIONS****5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	3,389.94	0	493,356	178,514,697	179,008,053	
		EE	0.00	0	62,582	260,683,468	260,746,050	
		PD	0.00	0	63,996,119	17,522,389	81,518,508	
		Total	3,389.94	0	64,552,057	456,720,554	521,272,611	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#561]	PD	0.00	0	(63,996,119)	0	(63,996,119)	Rural Routes reduction for prior year expenditures
Core Reallocation	[#459]	EE	0.00	0	0	1,575,000	1,575,000	BOBC reallocation based on historical actual expenditures
Core Reallocation	[#459]	PD	0.00	0	0	(1,575,000)	(1,575,000)	BOBC reallocation based on historical actual expenditures
Core Reallocation	[#515]	EE	0.00	0	3,660,075	0	3,660,075	Reallocation to move to one budget unit for safety and ops
Core Reallocation	[#515]	PD	0.00	0	23,841,199	0	23,841,199	Reallocation to move to one budget unit for safety and ops
NET DEPARTMENT CHANGES			0.00	0	(36,494,845)	0	(36,494,845)	
DEPARTMENT CORE REQUEST								
		PS	3,389.94	0	493,356	178,514,697	179,008,053	
		EE	0.00	0	3,722,657	262,258,468	265,981,125	
		PD	0.00	0	23,841,199	15,947,389	39,788,588	
		Total	3,389.94	0	28,057,212	456,720,554	484,777,766	
GOVERNOR'S RECOMMENDED CORE								
		PS	3,389.94	0	493,356	178,514,697	179,008,053	
		EE	0.00	0	3,722,657	262,258,468	265,981,125	

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION

SAFETY AND OPERATIONS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	23,841,199	15,947,389	39,788,588	
	Total	3,389.94	0	28,057,212	456,720,554	484,777,766	

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION
SAFETY AND OPERATIONS GRANTS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	3,198,659	0	3,198,659	
		PD	0.00	0	18,801,924	0	18,801,924	
		Total	0.00	0	22,000,583	0	22,000,583	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#516]	EE	0.00	0	(3,198,659)	0	(3,198,659)	Reallocation to move to one budget unit for safety and ops
Core Reallocation	[#516]	PD	0.00	0	(18,801,924)	0	(18,801,924)	Reallocation to move to one budget unit for safety and ops
NET DEPARTMENT CHANGES			0.00	0	(22,000,583)	0	(22,000,583)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION
MOTOR CARRIER SAFETY ASSIST

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	461,416	0	461,416	
		PD	0.00	0	5,039,275	0	5,039,275	
		Total	0.00	0	5,500,691	0	5,500,691	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#517]	EE	0.00	0	(461,416)	0	(461,416)	Reallocation to move to one budget unit for safety and ops
Core Reallocation	[#517]	PD	0.00	0	(5,039,275)	0	(5,039,275)	Reallocation to move to one budget unit for safety and ops
NET DEPARTMENT CHANGES			0.00	0	(5,500,691)	0	(5,500,691)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
CORE								
MOTOR CARRIER AGENT	136,724	3.99	252,593	7.00	252,593	7.00	252,593	7.00
SR TRAFFIC SYSTEMS OPERATOR	30,785	0.77	43,625	1.00	43,625	1.00	43,625	1.00
INCIDENT MANAGEMENT COORDINATR	72,766	1.11	82,178	1.00	82,178	1.00	82,178	1.00
ADMINISTRATIVE TECHNICIAN	86,271	2.44	153,266	4.00	153,266	4.00	153,266	4.00
SR ADMINISTRATIVE TECHNICIAN	340,355	8.49	391,956	9.00	391,956	9.00	391,956	9.00
SENIOR OFFICE ASSISTANT	93,039	2.70	191,896	5.05	191,896	5.05	191,896	5.05
EXECUTIVE ASSISTANT	115,934	2.88	144,720	3.00	144,720	3.00	144,720	3.00
SENIOR FINANCIAL SERVICES TECH	44,345	1.00	47,259	1.00	47,259	1.00	47,259	1.00
SENIOR GENERAL SERVICES TECHNI	42,577	1.00	91,699	2.00	91,699	2.00	91,699	2.00
RISK MANAGEMENT TECHNICIAN	16,511	0.50	35,949	1.00	35,949	1.00	35,949	1.00
SENIOR RISK MANAGEMENT TECHNIC	361,222	8.97	343,642	8.00	343,642	8.00	343,642	8.00
SR MOTOR CARRIER TECHNICIAN	41,238	1.00	43,826	1.00	43,826	1.00	43,826	1.00
BRIDGE MAINTENANCE SUPERINTEND	141,275	2.04	147,846	2.00	147,846	2.00	147,846	2.00
BR INSPECTION CREW SUPERVISOR	208,388	3.10	214,926	3.00	214,926	3.00	214,926	3.00
SR BR INSPECTION CREW MEMBER	9,588	0.18	0	0.00	0	0.00	0	0.00
INT BR INSPECTION CREW MEMBER	91,406	2.01	199,936	4.00	199,936	4.00	199,936	4.00
BRIDGE INSPECTION CREW MEMBER	107,871	2.48	92,563	2.00	92,563	2.00	92,563	2.00
BRIDGE INSPECTION CREW LEADER	167,504	3.07	174,905	3.00	174,905	3.00	174,905	3.00
MAINTENANCE CREW LEADER	20,184,512	424.50	22,496,878	424.50	22,496,878	424.50	22,496,878	424.50
MAINTENANCE TECHNICIAN	5,534	0.17	0	0.00	0	0.00	0	0.00
INTER MAINTENANCE TECHNICIAN	0	0.00	35,949	0.00	35,949	0.00	35,949	0.00
SENIOR MAINTENANCE TECHNICIAN	196,348	4.10	433,715	6.00	433,715	6.00	433,715	6.00
TRAFFIC SYSTEMS SUPERVISOR	177,362	3.25	238,132	4.00	238,132	4.00	238,132	4.00
SENIOR CUSTOMER SERVICE REP	544,066	13.74	586,728	13.00	586,728	13.00	586,728	13.00
CUSTOMER SERVICE REP	132,216	3.83	224,917	6.00	224,917	6.00	224,917	6.00
GENERAL LABORER	151,893	4.69	95,906	3.00	95,906	3.00	95,906	3.00
BRIDGE MAINTENANCE WORKER	608,994	15.21	1,572,029	26.00	1,572,029	26.00	1,572,029	26.00
BRIDGE MAINTENANCE CREW LEADER	821,002	16.20	934,106	16.00	934,106	16.00	934,106	16.00
URBAN TRAFFIC SUPERVISOR	211,596	3.08	216,712	3.00	216,712	3.00	216,712	3.00
INT BRIDGE MAINTENANCE WORKER	787,031	18.37	973,206	19.00	973,206	19.00	973,206	19.00
SR BRIDGE MAINTENANCE WORKER	841,722	18.00	900,438	18.00	900,438	18.00	900,438	18.00
ASST BRIDGE MAINTENANCE SUPERV	244,503	4.28	246,681	4.00	246,681	4.00	246,681	4.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
CORE								
BRIDGE MAINTENANCE SUPERVISOR	577,349	9.42	595,515	9.00	595,515	9.00	595,515	9.00
SENIOR TRAFFIC TECHNICIAN-NSS	10,650	0.21	0	0.00	0	0.00	0	0.00
INT MOTOR CARRIER AGENT	276,192	7.25	312,820	8.00	312,820	8.00	312,820	8.00
SR MOTOR CARRIER AGENT	988,276	21.27	1,363,899	24.00	1,363,899	24.00	1,363,899	24.00
INTERMEDIATE MAINTENANCE WRKR	11,910,670	301.63	15,676,062	339.00	15,676,062	339.00	15,676,062	339.00
MAINT SUPERINTENDENT	3,109,954	46.84	3,152,689	44.00	3,152,689	44.00	3,152,689	44.00
MAINTENANCE WORKER	16,758,591	457.80	24,344,840	563.50	24,344,840	563.50	24,344,840	563.50
SENIOR MAINTENANCE WORKER	38,397,545	890.09	41,005,308	908.00	41,005,308	908.00	41,005,308	908.00
MAINTENANCE SUPERVISOR	10,956,237	185.72	10,991,998	172.00	10,991,998	172.00	10,991,998	172.00
ASST MAINTENANCE SUPERVISOR	3,653,012	66.47	4,258,675	72.00	4,258,675	72.00	4,258,675	72.00
MOTORIST ASSISTANCE OPERATOR	136,126	3.12	178,988	4.00	178,988	4.00	178,988	4.00
OUTDOOR ADVERTISING TECH	0	0.00	35,949	0.00	35,949	0.00	35,949	0.00
TRAFFIC TECHNICIAN	0	0.00	35,949	0.00	35,949	0.00	35,949	0.00
INTER TRAFFIC TECHNICIAN	67,072	1.61	84,607	2.00	84,607	2.00	84,607	2.00
SENIOR TRAFFIC TECHNICIAN	443,566	8.79	689,617	14.00	689,617	14.00	689,617	14.00
SR TR SIGNAL AND LIGHTING TECH	2,788,869	50.08	2,985,760	46.00	2,985,760	46.00	2,985,760	46.00
TRAFFIC SUPERVISOR	616,609	9.18	644,778	9.00	644,778	9.00	644,778	9.00
EQUIPMENT TECHNICIAN	335,158	7.83	557,942	9.00	557,942	9.00	557,942	9.00
INTERMEDIATE EQUIPMENT TECH	695,277	14.88	756,866	25.00	756,866	25.00	756,866	25.00
SENIOR EQUIPMENT TECHNICIAN	7,463,288	140.73	8,129,981	142.00	8,129,981	142.00	8,129,981	142.00
EQUIPMENT TECHNICIAN SUPERVISO	1,058,909	17.85	1,087,423	17.00	1,087,423	17.00	1,087,423	17.00
INT TR SIGNAL AND LIGHTING TEC	919,043	18.70	1,162,650	24.00	1,162,650	24.00	1,162,650	24.00
TR SIGNAL AND LIGHTING TECHNIC	325,098	7.53	603,246	18.00	603,246	18.00	603,246	18.00
MCS SYSTEM & TRAINING ANALYST	295,131	6.06	254,416	4.00	254,416	4.00	254,416	4.00
SENIOR TRAFFIC SPECIALIST	916,410	16.52	895,210	21.00	895,210	21.00	895,210	21.00
MOTOR CARRIER COMPLIANCE SUPV	155,922	2.59	234,806	4.00	234,806	4.00	234,806	4.00
TRAFFIC SPECIALIST	435,252	9.00	522,296	9.00	522,296	9.00	522,296	9.00
TRAFFIC OPERATIONS SUPERVISOR	134,439	2.00	143,284	2.00	143,284	2.00	143,284	2.00
EMPLOYEE DEVELOPMENT SPECIALIS	3,730	0.08	50,884	1.00	50,884	1.00	50,884	1.00
INT EMPLOYEE DEVELOPMENT SPECI	47,705	0.93	0	0.00	0	0.00	0	0.00
INT INFO SYSTEMS TECHNOLOGIST	0	0.00	2,174	0.00	2,174	0.00	2,174	0.00
MC INVESTIGATIONS ADMINISTRATR	210,737	2.00	225,460	2.00	225,460	2.00	225,460	2.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
CORE								
TRANSPORTATION PROGRAM MANAGEI	152,219	2.03	160,478	2.00	160,478	2.00	160,478	2.00
TRANSP ENFRMNT INVESTIGATOR	264,249	5.62	639,463	9.00	639,463	9.00	639,463	9.00
SR TRNS ENFRCEMNT INVESTIGATOR	694,265	13.02	873,009	16.00	873,009	16.00	873,009	16.00
TRANS ENFORCEMENT INVESTI SUPV	274,202	4.08	304,944	5.00	304,944	5.00	304,944	5.00
MC INVESTIGATIONS SPEC	192,319	3.02	203,282	3.00	203,282	3.00	203,282	3.00
HWY SAFETY PROG ADMINISTRATOR	94,222	1.00	100,652	1.00	100,652	1.00	100,652	1.00
DISTRICT SFTY & HLTH MGR	528,894	7.03	564,282	7.00	564,282	7.00	564,282	7.00
ASST MOTOR CARRIER SERV DIRECT	22,177	0.21	120,866	1.00	120,866	1.00	120,866	1.00
OUTDOOR ADVERT PERMIT SPEC	107,297	2.21	194,885	4.00	194,885	4.00	194,885	4.00
SR OUTDOOR ADVERTISING PERM SP	113,684	2.09	278,235	5.00	278,235	5.00	278,235	5.00
MOTOR CARRIER PROJECT MANAGER	75,504	1.00	209,848	3.00	209,848	3.00	209,848	3.00
COMMRCIAL MTR VEHICLE PROG MGR	65,524	1.00	72,635	1.00	72,635	1.00	72,635	1.00
ASST TO STATE HWY SFTY TRF ENG	22,177	0.21	120,866	1.00	120,866	1.00	120,866	1.00
MAINT MGT SYSTEM ADMINISTRATOR	84,486	1.00	89,868	1.00	89,868	1.00	89,868	1.00
EMERGENCY MANAGEMT COORDINATO	94,215	1.01	100,652	1.00	100,652	1.00	100,652	1.00
STATE SAFETY COORDINATOR	94,234	1.01	100,652	1.00	100,652	1.00	100,652	1.00
RISK MANAGEMENT SPECIALIST	43,574	0.88	57,318	1.00	57,318	1.00	57,318	1.00
OUTDOOR ADVERTISING MANAGER	75,255	1.00	80,239	1.00	80,239	1.00	80,239	1.00
ASSISTANT MAINTENANCE LIAISON	323,055	4.08	256,978	3.00	256,978	3.00	256,978	3.00
MAINTENANCE LIAISON	197,475	2.10	201,304	2.00	201,304	2.00	201,304	2.00
INTERMEDIATE SAFETY OFFICER	197,679	3.29	193,703	3.00	193,703	3.00	193,703	3.00
SENIOR SAFETY OFFICER	721,847	11.01	701,150	10.00	701,150	10.00	701,150	10.00
OUTDOOR ADVERTISING SPECIALIST	61,961	1.03	65,365	1.00	65,365	1.00	65,365	1.00
INT COMMUNICATIONS SPECIALIST	51,604	1.00	54,664	1.00	54,664	1.00	54,664	1.00
SR EMERGENCY MGMNT SPECIALIST	111,462	2.02	118,172	2.00	118,172	2.00	118,172	2.00
TRAFFICE INCIDENT MANAGER	71,852	1.00	76,181	1.00	76,181	1.00	76,181	1.00
INTER MAINT OPERATIONS SPCLST	96,734	1.67	115,018	2.00	115,018	2.00	115,018	2.00
SENIOR MAINT OPERATIONS SPCLST	233,687	3.82	197,322	3.00	197,322	3.00	197,322	3.00
INTER SYSTEM MANAGEMENT SPECIA	165,482	3.21	222,810	4.00	222,810	4.00	222,810	4.00
HIGHWAY SAFETY PROGRAM MANAGEF	75,417	1.00	80,239	1.00	80,239	1.00	80,239	1.00
CLAIMS ADMINISTRATION MGR	75,242	1.00	80,239	1.00	80,239	1.00	80,239	1.00
ROADSIDE MANAGER	238,925	4.19	308,620	5.00	308,620	5.00	308,620	5.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
CORE								
SR RISK MGMT SPECIALIST	111,342	2.00	122,309	2.00	122,309	2.00	122,309	2.00
SR INFO SYSTEMS TECHNOLOGIST	61,442	1.00	65,365	1.00	65,365	1.00	65,365	1.00
SR SYSTEM MANAGEMENT SPECIALIS	502,770	8.40	597,735	9.30	597,735	9.30	597,735	9.30
ASST TO CSOO - SAFETY & EM MGT	22,177	0.21	120,866	1.00	120,866	1.00	120,866	1.00
ASST TO CAO - HEALTH&WELLNESS	11,089	0.10	0	0.00	0	0.00	0	0.00
SR ROADSIDE MANAGEMENT SPECIAL	143,461	2.22	146,961	2.00	146,961	2.00	146,961	2.00
TRAFFIC LIAISON ENGINEER	189,058	2.00	201,304	2.00	201,304	2.00	201,304	2.00
INTERM PAVEMENT SPECIALIST	64,978	1.03	0	0.00	0	0.00	0	0.00
PAVEMENT SPECIALIST	0	0.00	63,309	1.00	63,309	1.00	63,309	1.00
SENIOR PAVEMENT SPECIALIST	259,077	3.78	414,671	6.00	414,671	6.00	414,671	6.00
TRAFFIC MNGMNT & OPERATION ENG	168,647	2.00	179,735	2.00	179,735	2.00	179,735	2.00
TRAFFIC STUDIES SPECIALIST-NSS	0	0.00	175,690	3.00	175,690	3.00	175,690	3.00
SR TRAFFIC STUDIES SPECIAL-NSS	220,078	3.15	223,893	3.00	223,893	3.00	223,893	3.00
TRAFFIC SAFETY ENGINEER	84,524	1.00	89,868	1.00	89,868	1.00	89,868	1.00
INT TRAFFIC STUDIES SPEC-NSS	106,792	1.68	68,374	1.00	68,374	1.00	68,374	1.00
BRIDGE INSPECTOR	221,654	3.21	221,533	6.00	221,533	6.00	221,533	6.00
ASST DISTRICT BRIDGE ENGINEER	225,270	3.00	375,804	3.01	375,804	3.01	375,804	3.01
DISTRICT MAINTENANCE ENGINEER	529,574	5.09	563,651	5.00	563,651	5.00	563,651	5.00
ASST DIST MAINTENANCE ENGINEER	250,083	3.03	269,603	3.00	269,603	3.00	269,603	3.00
ASST DIST MAINT & TRAFF ENGINE	84,476	1.02	177,251	2.00	177,251	2.00	177,251	2.00
DISTRICT MAINT & TRAFFIC ENGIN	206,886	1.98	225,460	2.00	225,460	2.00	225,460	2.00
MAINTENANCE ENGINEERING SPCLST	120,901	2.11	271,166	3.00	271,166	3.00	271,166	3.00
INTER MAINT ENGINEERING SPCLST	115,720	1.83	136,749	2.00	136,749	2.00	136,749	2.00
SENIOR MAINT ENGINEERING SPECI	135,224	1.97	218,403	3.00	218,403	3.00	218,403	3.00
BRIDGE INSPECTOR	2,638	0.04	0	0.00	0	0.00	0	0.00
INTERMEDIATE BRIDGE INSPECTOR	70,734	1.15	0	0.00	0	0.00	0	0.00
ASSISTANT TRAFFIC LIAISON ENG	36,238	0.46	86,132	1.00	86,132	1.00	86,132	1.00
AREA ENGINEER	1,719,851	19.13	2,019,589	21.00	2,019,589	21.00	2,019,589	21.00
DISTRICT TRAFFIC ENGINEER	533,210	5.05	563,651	5.00	563,651	5.00	563,651	5.00
DISTRICT BRIDGE ENGINEER	706,423	7.51	803,942	7.00	803,942	7.00	803,942	7.00
INT TR STUDIES SPECIALIST	303,753	4.80	520,544	6.00	520,544	6.00	520,544	6.00
TRAFFIC OPERATIONS ENGINEER	541,090	6.46	721,401	8.00	721,401	8.00	721,401	8.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
CORE								
SENIOR TRAFFIC STUDIES SPECIAL	1,365,167	19.62	1,478,956	23.00	1,478,956	23.00	1,478,956	23.00
DISTRICT UTILITIES ENGINEER	80,652	1.00	86,132	1.00	86,132	1.00	86,132	1.00
MAINTENANCE LIAISON ENGINEER	78,839	0.85	213,382	4.00	213,382	4.00	213,382	4.00
SR CONSTRUCTION INSPECTOR	69,338	1.00	133,650	1.00	133,650	1.00	133,650	1.00
TRAFFIC STUDIES SPECIALIST	395,268	6.73	702,136	10.00	702,136	10.00	702,136	10.00
BRIDGE INSPECTION ENGINEER	94,654	1.00	100,652	1.00	100,652	1.00	100,652	1.00
ASST MOTOR CARRIER SERV DIRECT	90,975	0.79	0	0.00	0	0.00	0	0.00
ASST TO CSOO - SAFETY & EM MGT	90,923	0.80	0	0.00	0	0.00	0	0.00
ASST TO CAO - HEALTH&WELLNESS	33,842	0.29	0	0.00	0	0.00	0	0.00
ASST TO STATE HWY SFTY TRF ENG	91,284	0.79	0	0.00	0	0.00	0	0.00
ADMIN PROFESSIONAL - TPT	145,409	2.27	136,156	4.00	136,156	4.00	136,156	4.00
ADMINISTRATIVE TECHNICIAN-TPT	53,597	1.17	97,155	4.00	97,155	4.00	97,155	4.00
EMERGENCY MT EQUIP OPERATOR-TPT	25,465	0.90	0	0.00	0	0.00	0	0.00
EMERGENCY MAINTNCE LABORER-TPT	1,018	0.04	0	0.00	0	0.00	0	0.00
ENGINEERING PROFESSIONAL - TPT	76,094	0.99	82,175	2.00	82,175	2.00	82,175	2.00
ENGINEERING PROF - TPT/SSPD	98,850	1.32	0	0.00	0	0.00	0	0.00
ENGINEERING TECHNICIAN-TPT/SS	47,954	0.99	0	0.00	0	0.00	0	0.00
EQUIPMENT TECHNICIAN - TPT	77,401	1.54	113,160	4.00	113,160	4.00	113,160	4.00
MAINTENANCE WORKER - TPT	537,776	12.25	804,915	4.00	804,915	4.00	804,915	4.00
MAINTENANCE CREW LEADER-TPT	98,054	1.93	137,684	5.00	137,684	5.00	137,684	5.00
TR SIGNAL&LIGHTING TECH - TPT	59,919	1.12	87,314	3.00	87,314	3.00	87,314	3.00
TRAFFIC SPECIALIST - TPT	18,564	0.38	24,136	1.00	24,136	1.00	24,136	1.00
CHIEF SAFETY & OPERATIONS OFCR	151,285	1.00	160,491	1.00	160,491	1.00	160,491	1.00
MOTOR CARRIER SERVICES DIRECTR	104,151	0.83	131,985	1.00	131,985	1.00	131,985	1.00
STATE MAINTENANCE ENGINEER	124,388	1.00	131,985	1.00	131,985	1.00	131,985	1.00
EQUIPMENT TECHNICIAN INTERN	6,181	0.18	18,178	1.00	18,178	1.00	18,178	1.00
MAINTENANCE INTERN	39,376	0.95	24,464	1.00	24,464	1.00	24,464	1.00
COMMUNICATIONS INTERN	3,081	0.09	19,082	1.00	19,082	1.00	19,082	1.00
SAFETY INTERN	9,007	0.26	38,165	2.00	38,165	2.00	38,165	2.00
TRAFFIC INTERN	64,331	1.57	135,240	6.00	135,240	6.00	135,240	6.00
ROADSIDE MANAGEMENT INTERN	7,842	0.21	19,082	1.00	19,082	1.00	19,082	1.00
PROJECT DIRECTOR	105,759	1.00	100,652	1.00	100,652	1.00	100,652	1.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
CORE								
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.58	0	0.58	0	0.58
EMERGENCY MAINTENANCE LABORR	343	0.02	20,970	0.00	20,970	0.00	20,970	0.00
EMERGENCY MAINT EQUIP OPERAT	260,045	10.15	4,696,999	0.00	4,696,999	0.00	4,696,999	0.00
STATE HWY SAFETY & TRAFFIC ENGR	124,388	1.00	131,985	1.00	131,985	1.00	131,985	1.00
BRIDGE INTERN	14,087	0.35	0	0.00	0	0.00	0	0.00
TOTAL - PS	148,716,781	3,143.96	179,008,053	3,389.94	179,008,053	3,389.94	179,008,053	3,389.94
TRAVEL, IN-STATE	704,432	0.00	2,458,911	0.00	2,472,241	0.00	2,472,241	0.00
TRAVEL, OUT-OF-STATE	61,739	0.00	120,131	0.00	127,844	0.00	127,844	0.00
FUEL & UTILITIES	6,781,656	0.00	7,334,486	0.00	7,334,486	0.00	7,334,486	0.00
SUPPLIES	157,982,570	0.00	160,400,396	0.00	160,787,998	0.00	160,787,998	0.00
PROFESSIONAL DEVELOPMENT	605,851	0.00	820,727	0.00	855,096	0.00	855,096	0.00
COMMUNICATION SERV & SUPP	2,998,561	0.00	2,098,987	0.00	2,711,036	0.00	2,711,036	0.00
PROFESSIONAL SERVICES	15,478,053	0.00	20,946,841	0.00	23,926,431	0.00	23,926,431	0.00
HOUSEKEEPING & JANITORIAL SERV	9,588,809	0.00	7,708,217	0.00	8,708,217	0.00	8,708,217	0.00
M&R SERVICES	4,783,732	0.00	4,175,182	0.00	4,300,174	0.00	4,300,174	0.00
COMPUTER EQUIPMENT	29,701	0.00	630,449	0.00	630,410	0.00	630,410	0.00
MOTORIZED EQUIPMENT	287,326	0.00	613,188	0.00	613,188	0.00	613,188	0.00
OFFICE EQUIPMENT	46,941	0.00	143,014	0.00	143,014	0.00	143,014	0.00
OTHER EQUIPMENT	20,004,907	0.00	21,771,472	0.00	21,821,472	0.00	21,821,472	0.00
PROPERTY & IMPROVEMENTS	121,005,189	0.00	11,661,215	0.00	11,661,215	0.00	11,661,215	0.00
BUILDING LEASE PAYMENTS	16,370	0.00	20,297	0.00	27,297	0.00	27,297	0.00
EQUIPMENT RENTALS & LEASES	2,803,792	0.00	5,042,490	0.00	5,043,090	0.00	5,043,090	0.00
MISCELLANEOUS EXPENSES	8,017,855	0.00	14,800,047	0.00	14,817,916	0.00	14,817,916	0.00
TOTAL - EE	351,197,484	0.00	260,746,050	0.00	265,981,125	0.00	265,981,125	0.00
PROGRAM DISTRIBUTIONS	1,135,967	0.00	80,398,879	0.00	38,662,958	0.00	38,662,958	0.00
DEBT SERVICE	0	0.00	15,410	0.00	15,410	0.00	15,410	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
CORE								
REFUNDS	597,900	0.00	1,104,219	0.00	1,110,220	0.00	1,110,220	0.00
TOTAL - PD	1,733,867	0.00	81,518,508	0.00	39,788,588	0.00	39,788,588	0.00
GRAND TOTAL	\$501,648,132	3,143.96	\$521,272,611	3,389.94	\$484,777,766	3,389.94	\$484,777,766	3,389.94
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$100,456,734	7.18	\$64,552,057	8.30	\$28,057,212	8.30	\$28,057,212	8.30
OTHER FUNDS	\$401,191,398	3,136.78	\$456,720,554	3,381.64	\$456,720,554	3,381.64	\$456,720,554	3,381.64

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS GRANTS								
CORE								
TRAVEL, IN-STATE	15,723	0.00	10,514	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,240	0.00	4,913	0.00	0	0.00	0	0.00
SUPPLIES	385,560	0.00	393,603	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,106	0.00	16,869	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	11,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,198,158	0.00	2,562,290	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	125,001	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	50,000	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	7,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	600	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,292	0.00	16,868	0.00	0	0.00	0	0.00
TOTAL - EE	3,628,079	0.00	3,198,659	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	16,495,722	0.00	18,796,923	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	5,001	0.00	0	0.00	0	0.00
TOTAL - PD	16,495,722	0.00	18,801,924	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,123,801	0.00	\$22,000,583	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$20,123,801	0.00	\$22,000,583	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SAFETY ASSIST								
CORE								
TRAVEL, IN-STATE	1,442	0.00	2,816	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,220	0.00	2,800	0.00	0	0.00	0	0.00
SUPPLIES	352	0.00	1,999	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,902	0.00	17,500	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	466	0.00	1,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	432,266	0.00	434,300	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,741	0.00	1,001	0.00	0	0.00	0	0.00
TOTAL - EE	453,389	0.00	461,416	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,527,981	0.00	5,038,275	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	2,527,981	0.00	5,039,275	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,981,370	0.00	\$5,500,691	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,981,370	0.00	\$5,500,691	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION
<div style="display: flex; justify-content: space-between;"> <div> Department of Transportation Program Name: Safety and Operations Program is found in the following core budget(s): Safety and Operations </div> <div> HB Section: 4.450 </div> </div> <div style="margin-top: 10px;"> <p>1a. What strategic priority does this program address? Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system Safety - moving Missourians safely</p> <p>1b. What does this program do? This program funds the maintenance of highways and bridges, for safe and efficient traffic operations on the highway system and to enforce safety regulations for businesses and individuals involved in commercial operations on public highways in and through Missouri. The following are examples of activities related to Safety and Operations:</p> <ul style="list-style-type: none"> ● Maintenance, restoration and preservation of highways and bridges ● Snow and ice removal ● Emergency response to disaster events ● Mowing ● Litter pick-up ● Intelligent Transportation Systems (ITS) maintenance ● Signing ● Striping ● Regulation of motor carriers </div>

PROGRAM DESCRIPTION

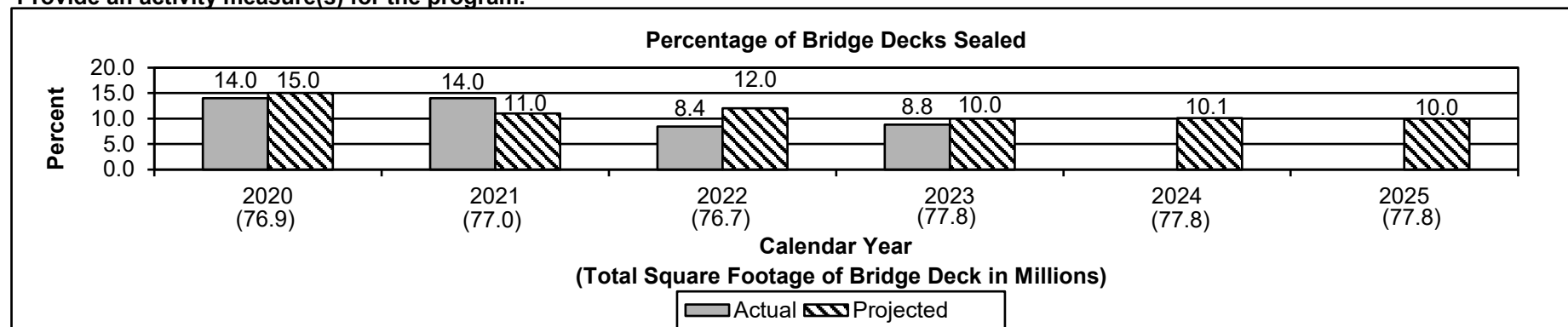
Department of Transportation

HB Section: 4.450

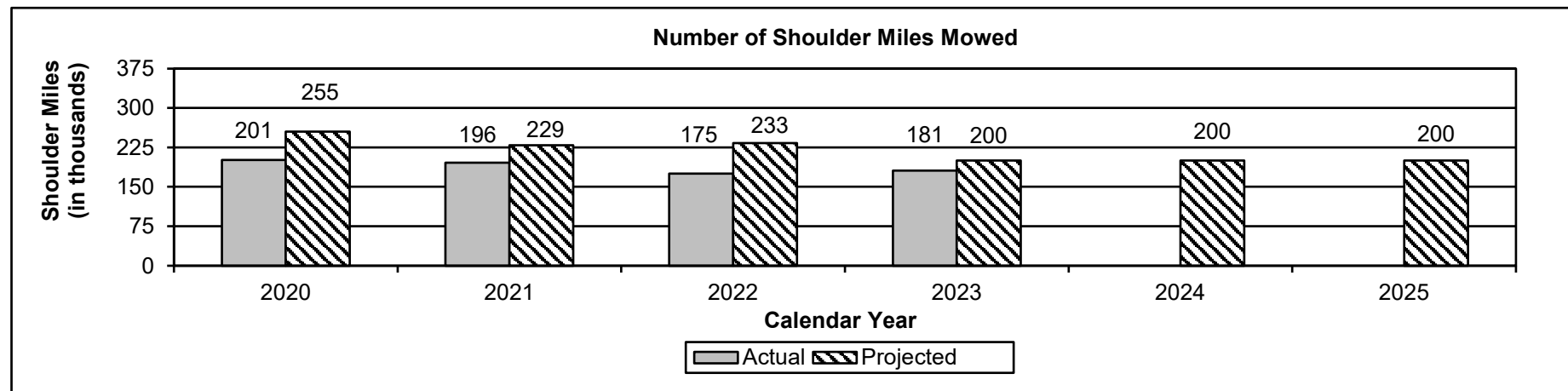
Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

2a. Provide an activity measure(s) for the program.



In order to maintain current conditions on our structures, a continued emphasis is needed to keep bridge decks sealed. Different sealing systems have varying life cycles. MoDOT's goal is to seal between 10 and 15 percent of bridge decks annually. The 2024 and 2025 projections reflect the department's plan for bridge deck sealing in the next two years.



The department mows two 15 foot wide passes off the shoulder on the final mow of the season in odd numbered years, rather than one 15 foot wide pass in even numbered years. The 2024 and 2025 projections are the estimated amount of total shoulder miles to mow if all routes are mowed three times in a calendar year.

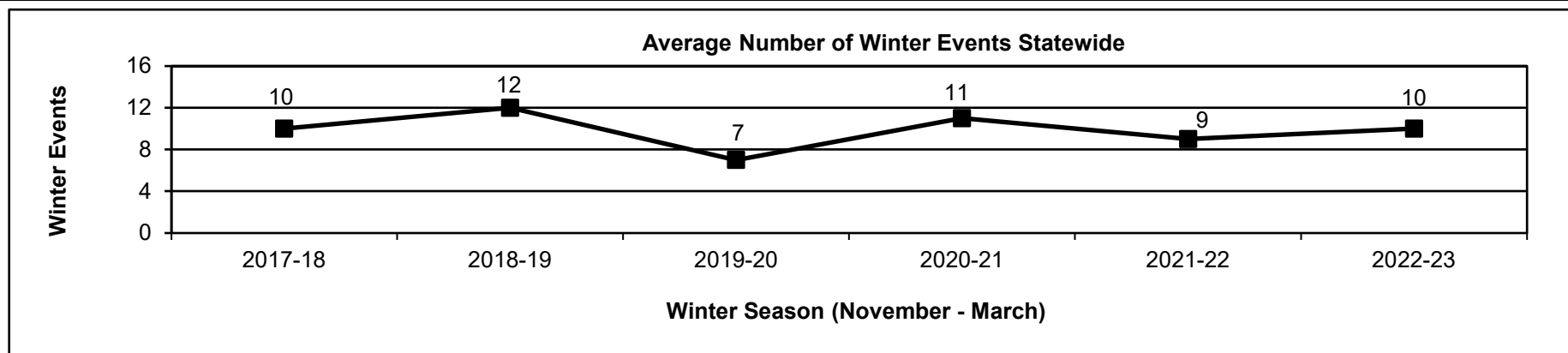
PROGRAM DESCRIPTION

Department of Transportation

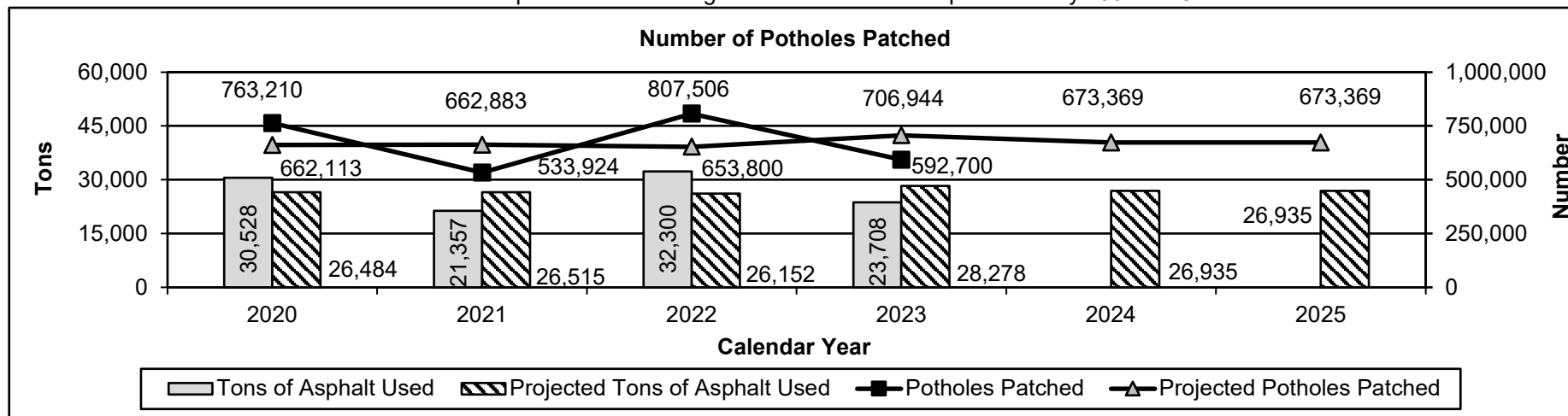
HB Section: 4.450

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



The number of winter events shown in the chart represents the average number of events responded to by 200 MoDOT facilities statewide.



The number of potholes patched in each calendar year is estimated by the total tonnage of asphalt used during the same time period. The 2024 and 2025 projections were established by averaging the tonnage of asphalt used and number of potholes patched for the last four calendar years.

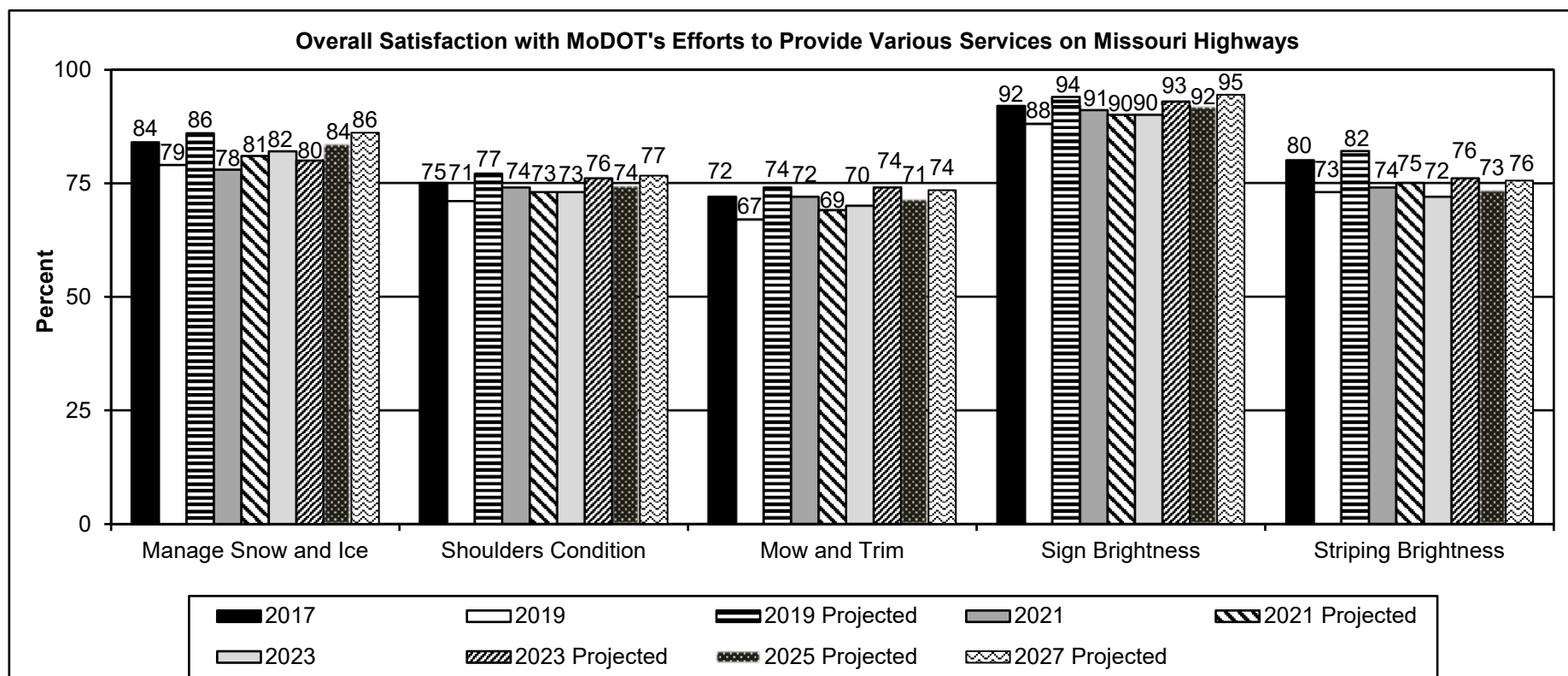
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



Data is collected through a biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020 and 2022.

PROGRAM DESCRIPTION

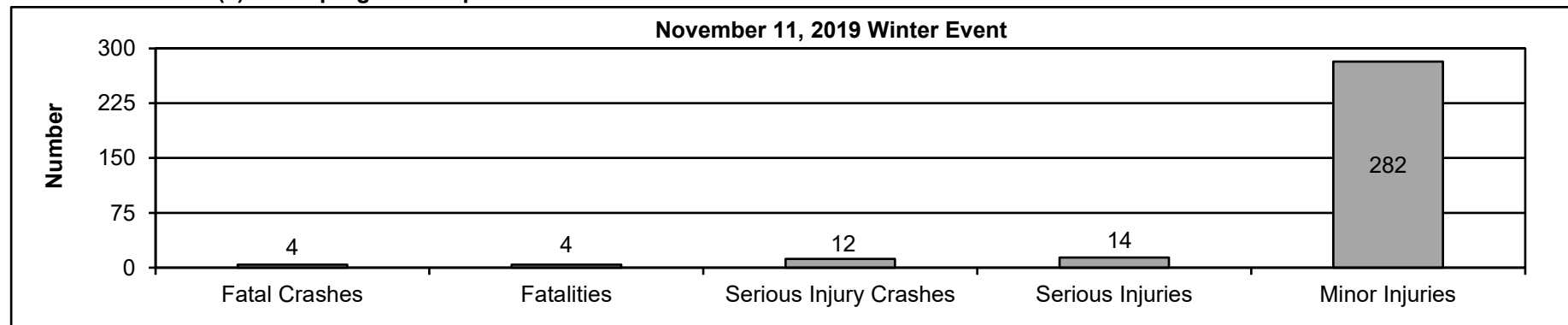
Department of Transportation

HB Section: 4.450

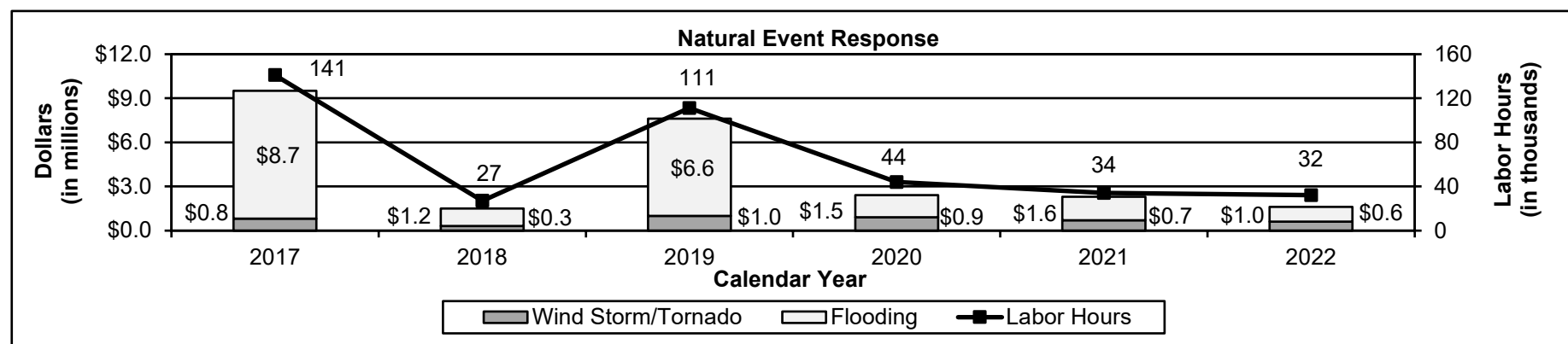
Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

2c. Provide a measure(s) of the program's impact.



The November 11, 2019 winter event on Veterans Day followed a very mild day with temperatures throughout the state in the seventies. The storm progressed through the state from west to east along the Interstate 70 corridor beginning in the western part of the state in the morning and ending up in the eastern part of the state by the evening rush hour. Temperatures dropped dramatically with some freezing precipitation. The evening commute in the St. Louis Metro area was greatly impacted with many major roads still congested until 11 p.m. This chart shows the fatal, serious and minor crashes and injuries. The overall costs of this winter event, including labor equipment and material costs, were \$3.2 million.



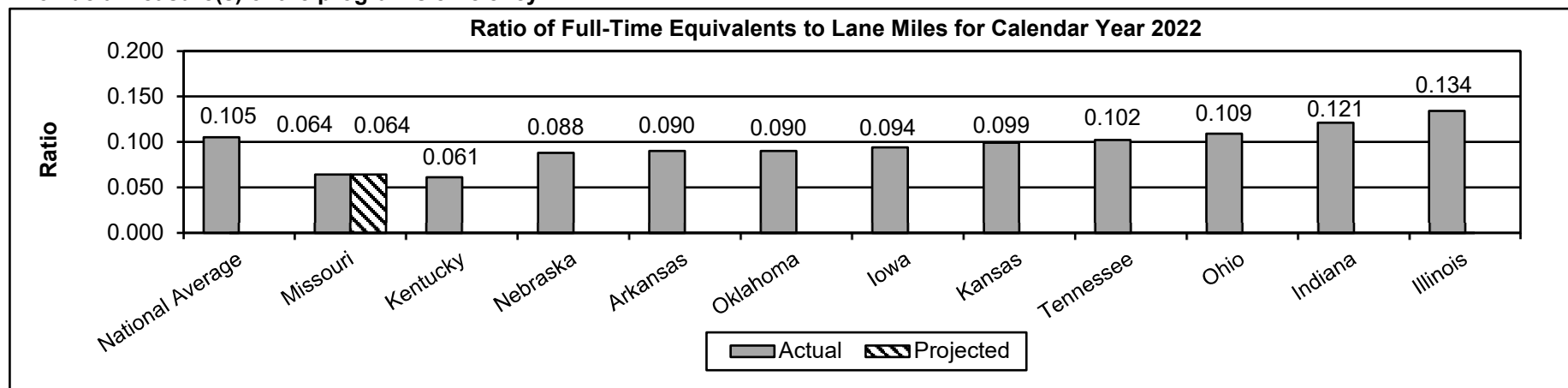
This measure tracks the maintenance dollars and labor hours expended for non-snow related natural events such as flooding, tornadoes and wind storms. These expenditures include disasters declared by the President or Governor and non-declared events.

PROGRAM DESCRIPTION

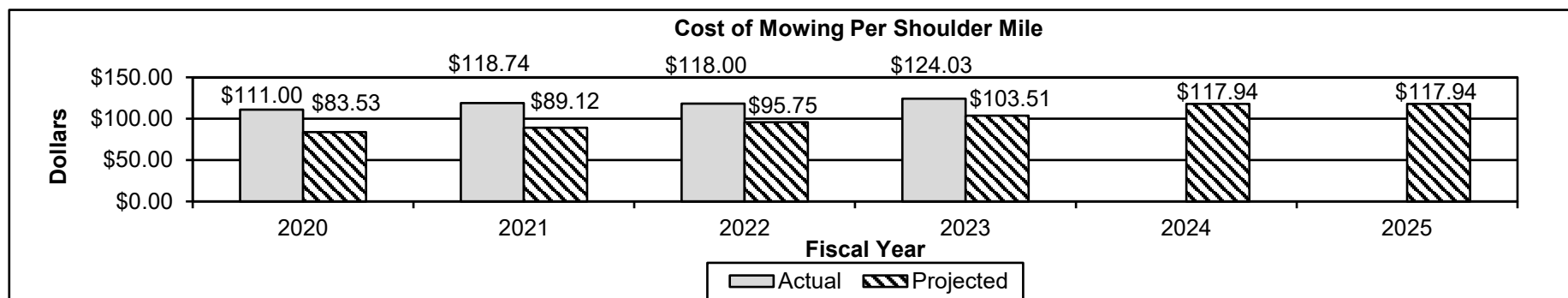
Department of Transportation

HB Section: 4.450Program Name: Safety and OperationsProgram is found in the following core budget(s): Safety and Operations

2d. Provide a measure(s) of the program's efficiency.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2022 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.



The 2024 and 2025 projections are established by averaging the cost of mowing per shoulder mile for the last four fiscal years.

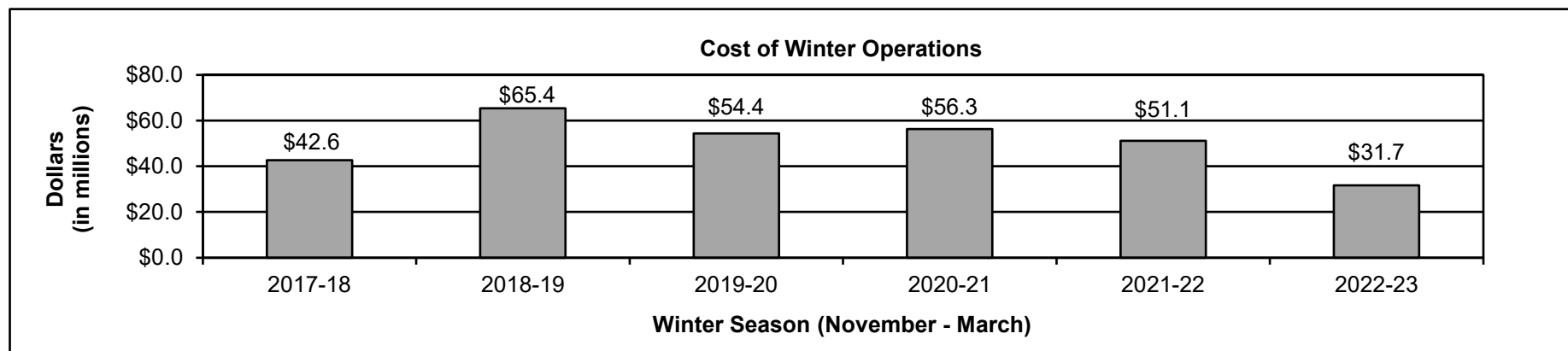
PROGRAM DESCRIPTION

Department of Transportation

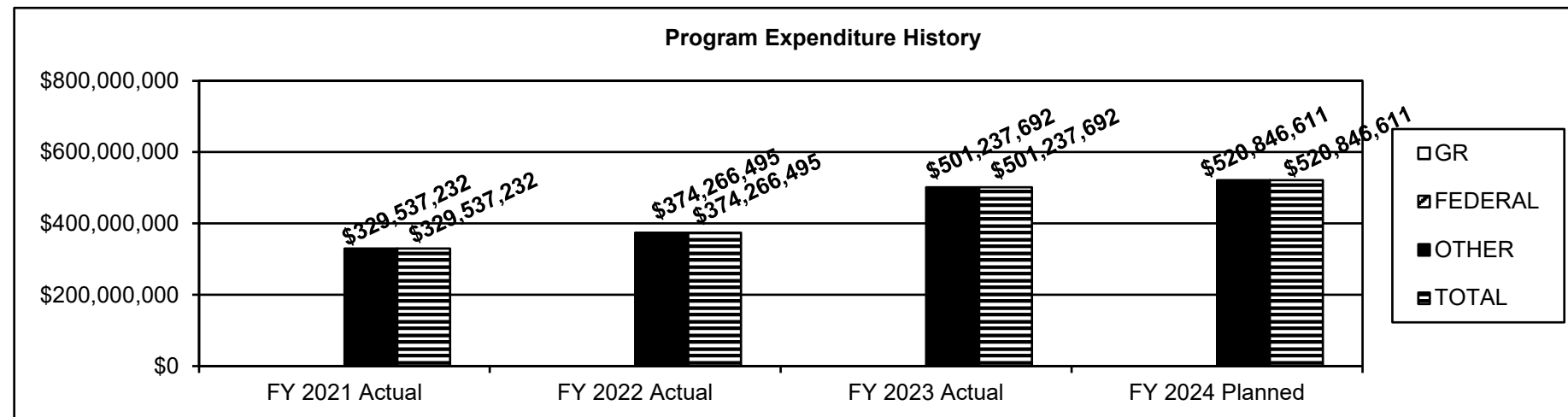
HB Section: 4.450

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

4. What are the sources of the "Other" funds?

State Road Fund (0320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution; 226.220, RSMo; and Title 49 USC 139 and 145.

6. Are there federal matching requirements? If yes, please explain.

Yes, varies depending on the program

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450Program Name: Motorcycle Safety Training ProgramProgram is found in the following core budget(s): Safety and Operations

1a. What strategic priority does this program address?

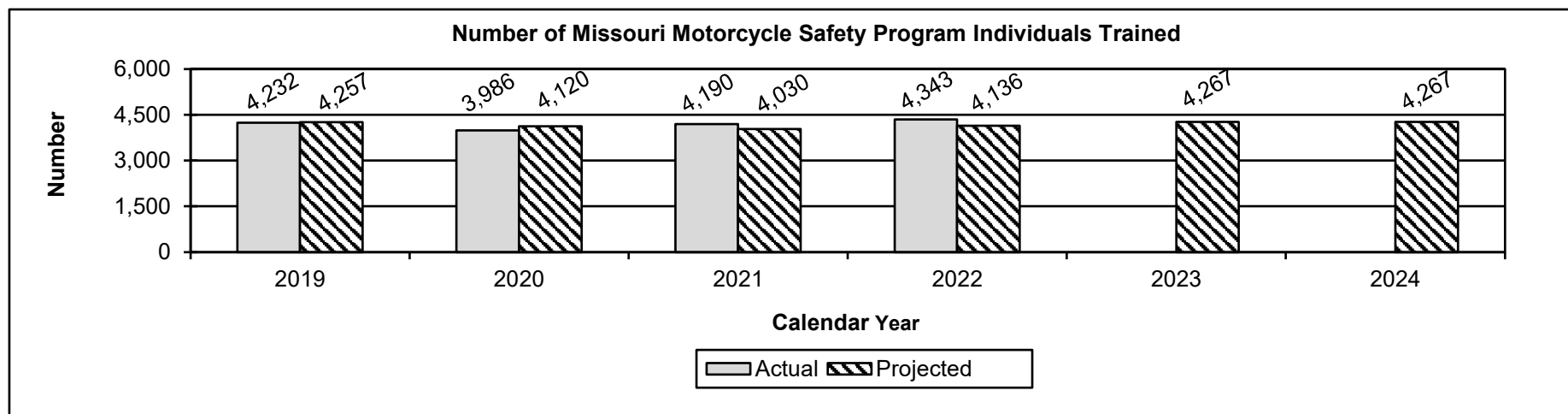
Safety - moving Missourians safely

1b. What does this program do?

MoDOT's Highway Safety and Traffic Division administers the funds deposited in the Motorcycle Safety Trust Fund. These funds are used to fund the Motorcycle Safety Training Program. State statute requires a one dollar surcharge from all criminal cases, including violations of county ordinances, be deposited into the trust fund.

In calendar year 2022, 4,343 individuals received training through various motorcycle training courses offered through the University of Central Missouri. The training includes basic and advanced riding, motorcycle inspection and care, instructor training and professional development.

2a. Provide an activity measure(s) for the program.



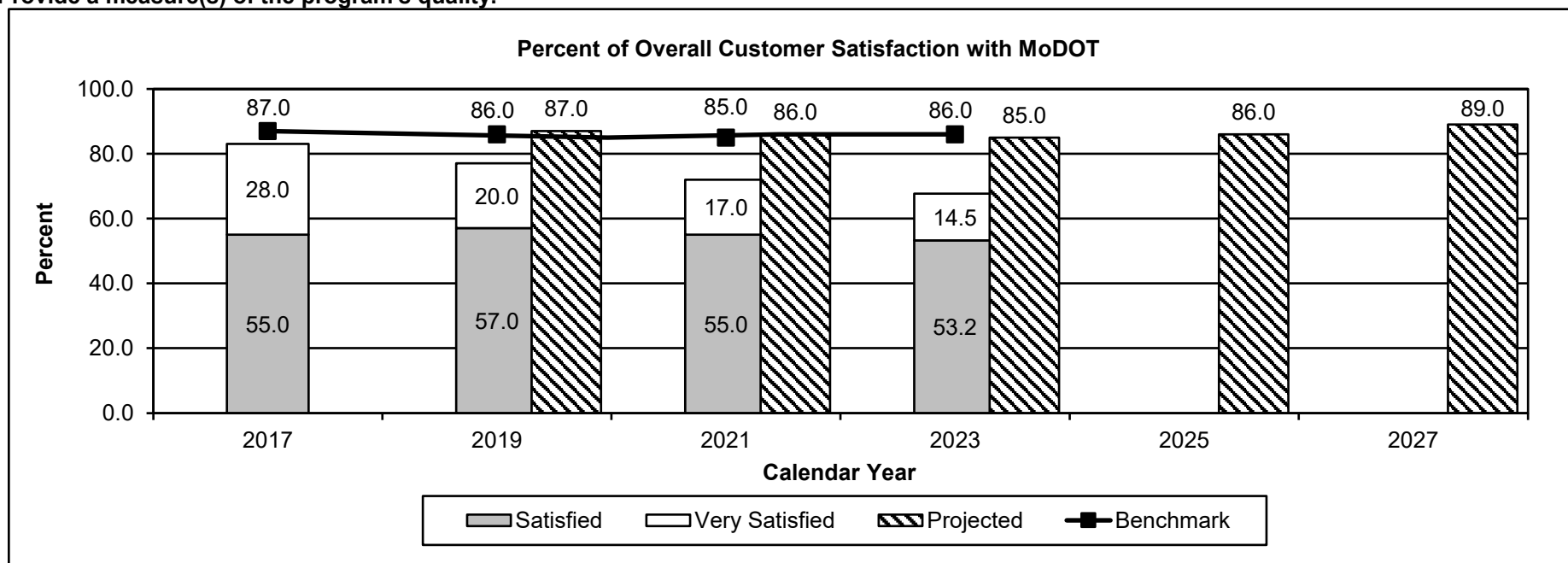
The 2023 and 2024 projections were established by averaging the number of trainees for the last two years.

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450Program Name: Motorcycle Safety Training ProgramProgram is found in the following core budget(s): Safety and Operations

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

PROGRAM DESCRIPTION

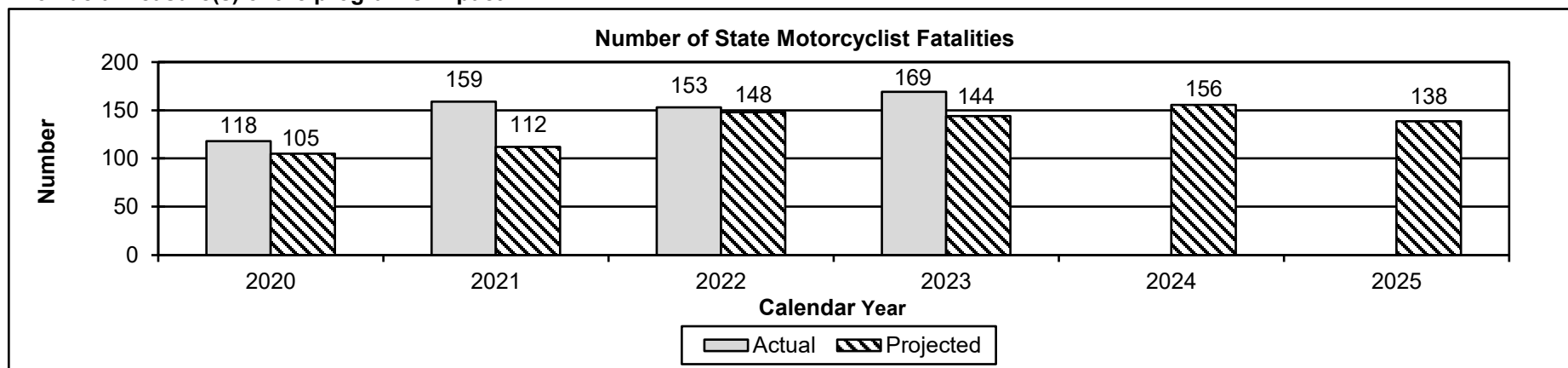
Department of Transportation

HB Section: 4.450

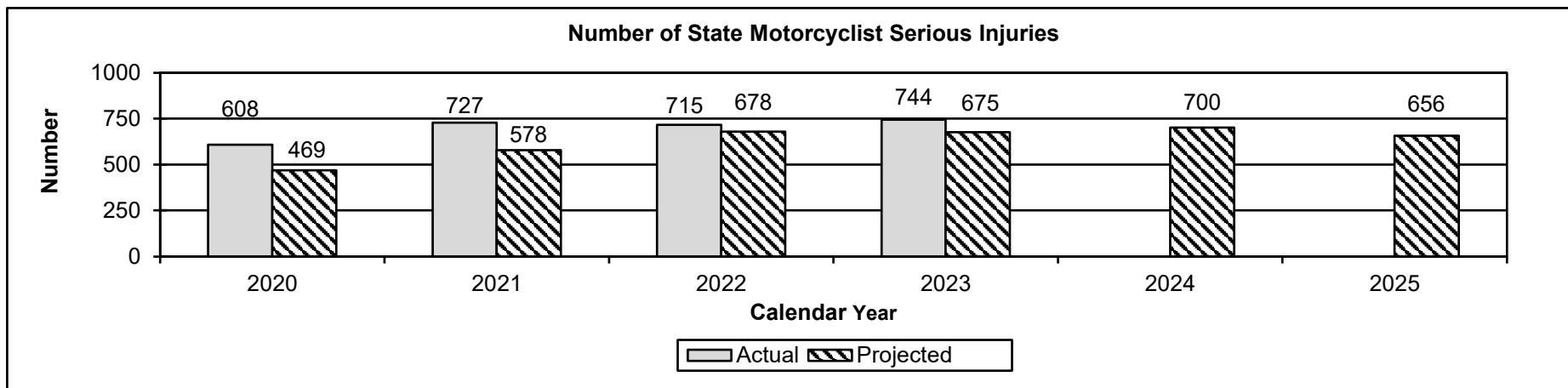
Program Name: Motorcycle Safety Training Program

Program is found in the following core budget(s): Safety and Operations

2c. Provide a measure(s) of the program's impact.



The 2024 and 2025 projections are based on the goal set in the 2024 Highway Safety Plan to have zero fatalities by 2030. The calendar year 2023 actual is preliminary and is subject to change.



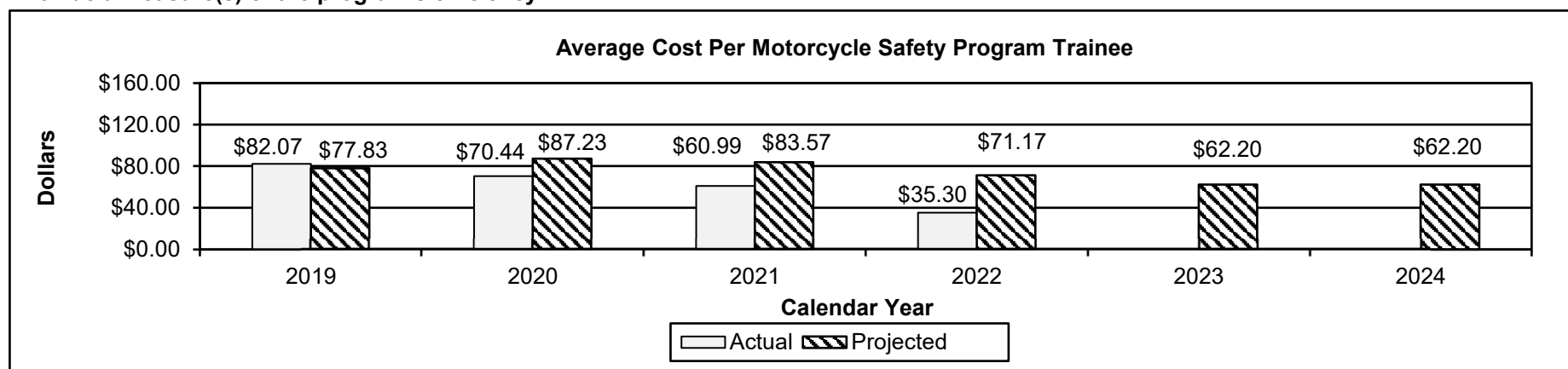
The 2024 and 2025 projections are based on the goal set in the 2024 Highway Safety Plan to have zero serious injuries by 2040. The calendar year 2023 actual is preliminary and is subject to change.

PROGRAM DESCRIPTION

Department of Transportation

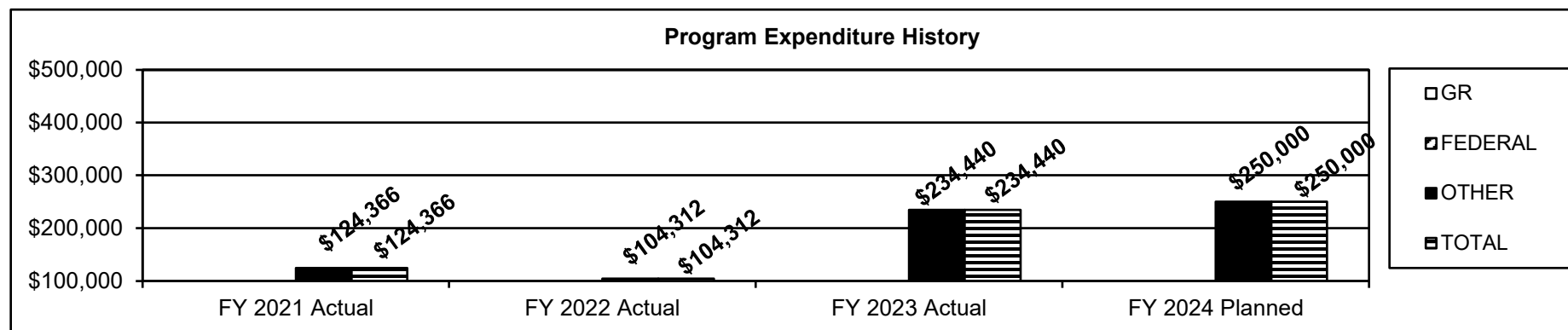
HB Section: 4.450Program Name: Motorcycle Safety Training ProgramProgram is found in the following core budget(s): Safety and Operations

2d. Provide a measure(s) of the program's efficiency.



The average cost per motorcycle safety program trainee is calculated by dividing the total program expenditures by the number of trainees for each calendar year. In addition to training individuals, these funds are used to oversee the training locations, train instructors, provide public information and education and conduct quality assurance. The 2023 and 2024 projections are based on the average cost per motorcycle safety program trainee for the last four years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION**Department of Transportation****HB Section: 4.450****Program Name: Motorcycle Safety Training Program****Program is found in the following core budget(s): Safety and Operations****4. What are the sources of the "Other" funds?**

Motorcycle Safety Trust Fund (0246)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 302.137, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

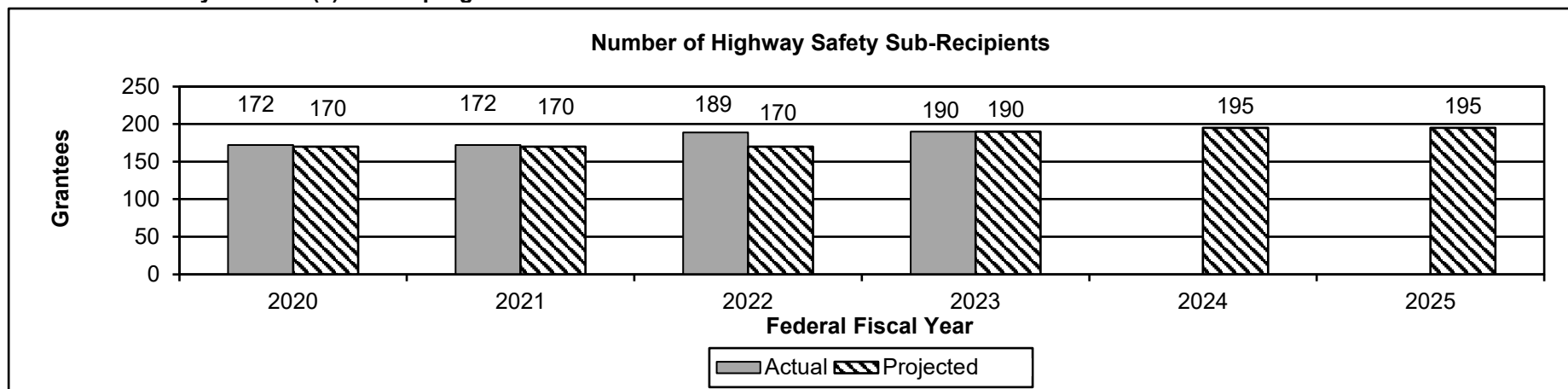
Department of Transportation

HB Section: 4.450Program Name: Safety and Operations GrantsProgram is found in the following core budget(s): Safety and Operations**1a. What strategic priority does this program address?**

Safety - moving Missourians safely

1b. What does this program do?

The goal for this program is to help reduce death and injury resulting from traffic crashes. This program is for various Highway Safety grant programs. Grant funding is designated specifically for behavioral traffic safety programs, such as high-visibility traffic enforcement, training for law enforcement officers, and administration of the state's breath alcohol program, child passenger safety program and teen and young driver safety programs.

2a. Provide an activity measure(s) for the program.

The projections for each year are based on the department's current contracts with sub-recipients. Individual sub-recipients may have multiple projects, and therefore, are awarded more than one contract. For example, the 190 sub-recipients in federal fiscal year 2023 had a total of 430 contracts awarded.

PROGRAM DESCRIPTION

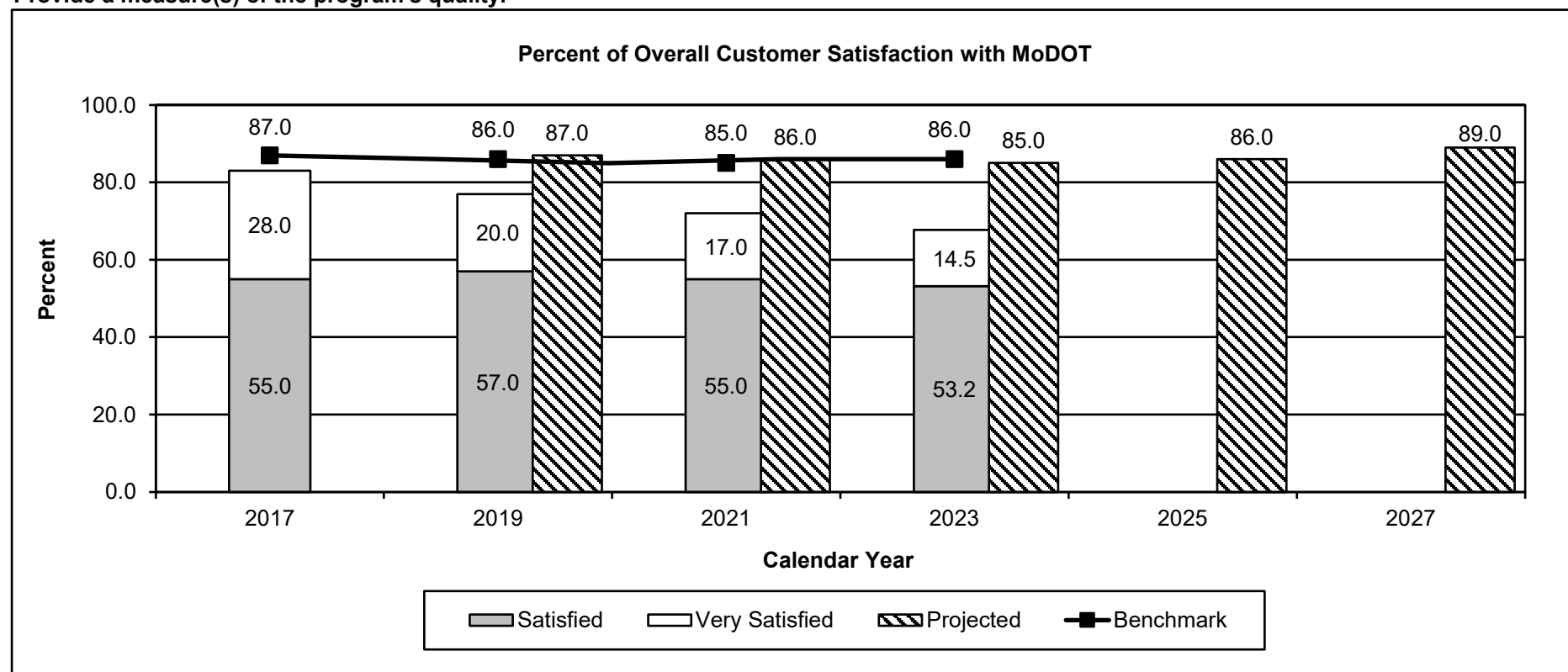
Department of Transportation

HB Section: 4.450

Program Name: Safety and Operations Grants

Program is found in the following core budget(s): Safety and Operations

2b. Provide a measure(s) of the program's quality.



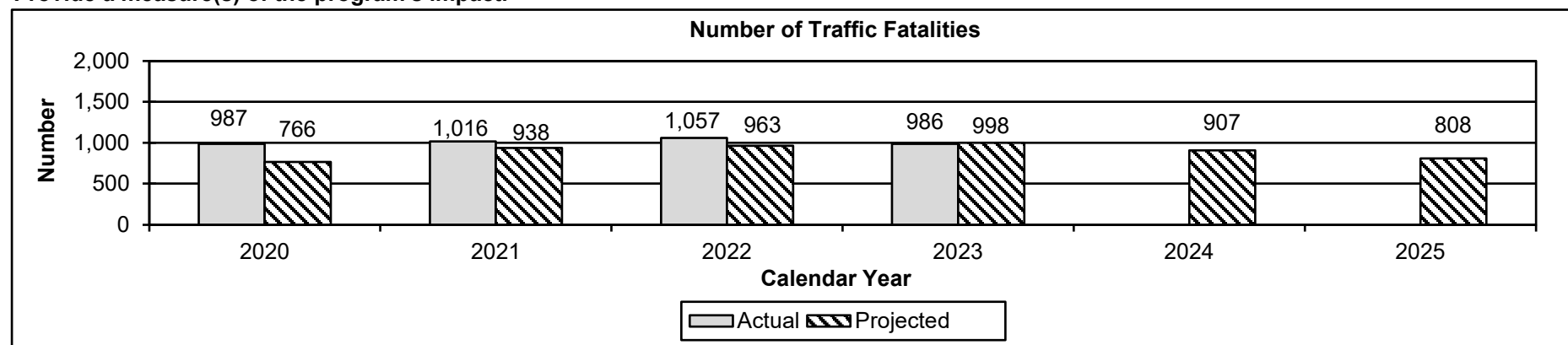
Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

PROGRAM DESCRIPTION

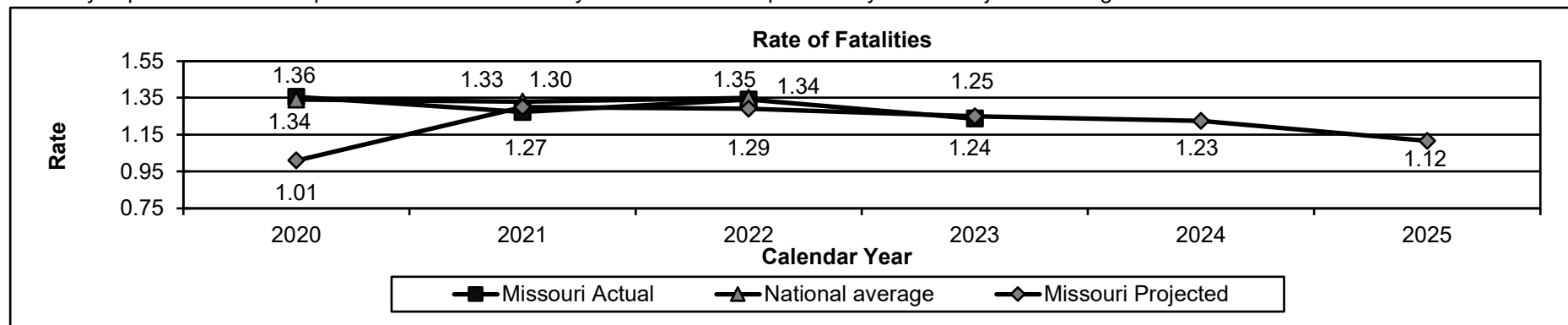
Department of Transportation

HB Section: 4.450Program Name: Safety and Operations GrantsProgram is found in the following core budget(s): Safety and Operations

2c. Provide a measure(s) of the program's impact.



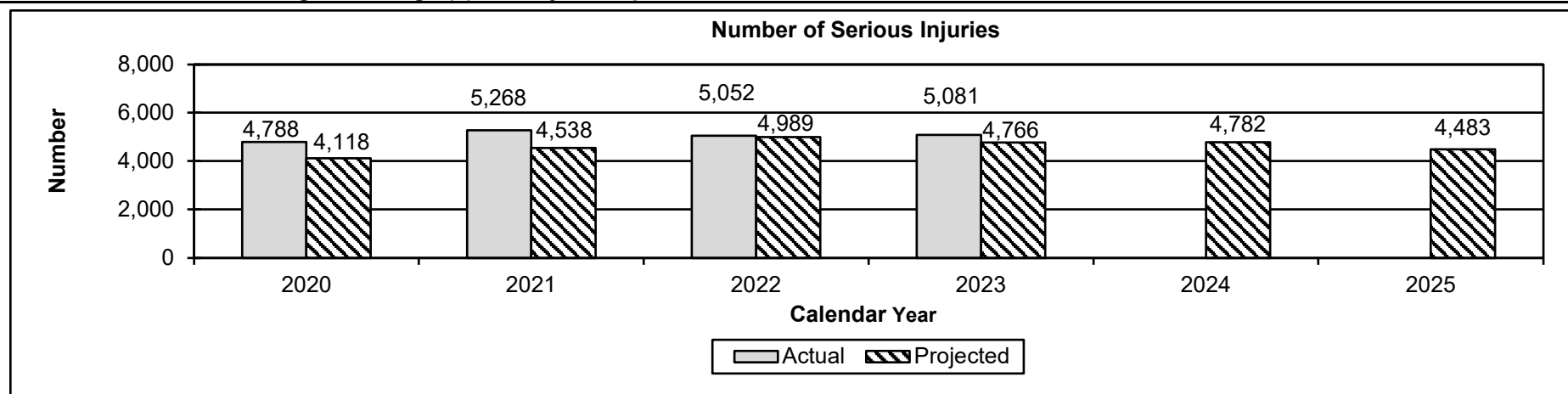
The 2024 and 2025 projections are based on the goal set in the 2024 Highway Safety Plan to have zero fatalities by 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.



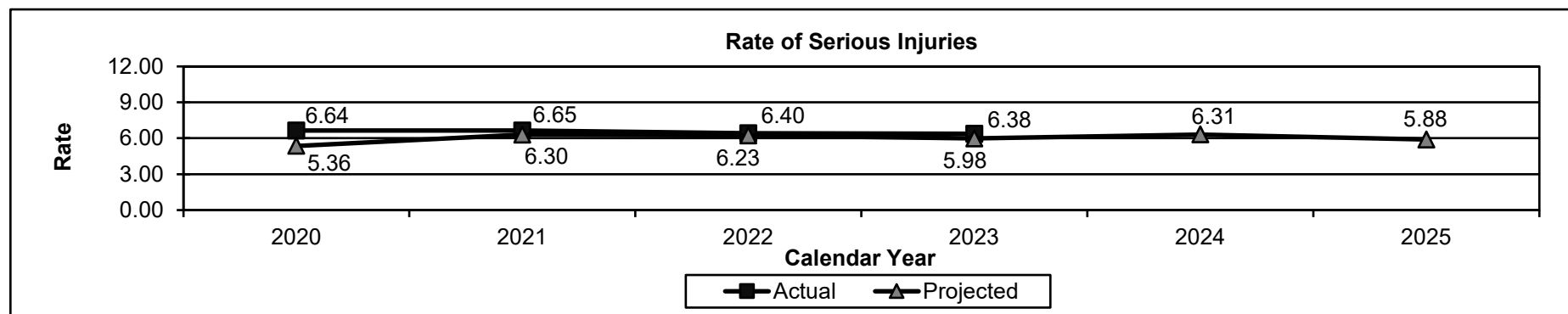
This chart displays the annual fatality rates per 100 million vehicle miles traveled (VMT). For example, the rate of fatalities in 2023 was calculated by dividing 986 fatalities by 79.7 billion VMT and multiplying that by 100 million. The projections for 2024 and 2025 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450Program Name: Safety and Operations GrantsProgram is found in the following core budget(s): Safety and Operations

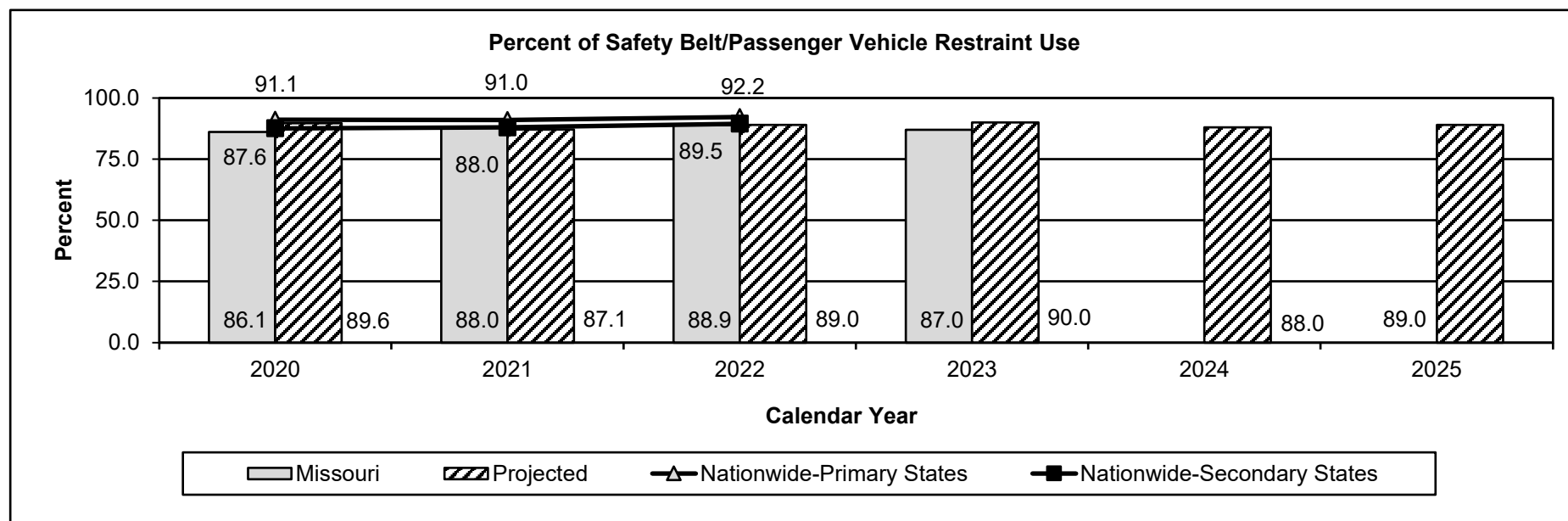
The 2024 and 2025 projections are based on the goal set in the 2024 Highway Safety Plan to have zero serious injuries by 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.



This chart displays the annual serious injury rates per 100 million vehicle miles traveled (VMT). For example, the rate of serious injuries in 2023 was calculated by dividing 5,081 serious injuries by 79.7 billion VMT and multiplying that by 100 million. The projections for 2024 and 2025 are based on the goal of zero serious injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450Program Name: Safety and Operations GrantsProgram is found in the following core budget(s): Safety and Operations

States with a primary seat belt law rank highest on seat belt use nationwide. States that have a secondary law continue to rate lowest in national rankings. MoDOT's 2024 and 2025 projections are equal to a one percent increase in seat belt usage each year. Nationwide data for calendar year 2023 was not available at the time of publication.

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450

Program Name: Safety and Operations Grants

Program is found in the following core budget(s): Safety and Operations

2d. Provide a measure(s) of the program's efficiency.

Number of Citations and Warnings Issued by Law Enforcement - Overtime Projects

	2017	2018	2019	2020	2021	2022
Total hazardous moving violations	143,901	134,375	122,884	105,160	111,540	118,169
Driving while intoxicated	3,862	3,664	3,484	3,012	3,417	4,679
Following too close	1,366	1,005	973	779	680	879
Stop sign	3,965	5,783	5,363	3,860	3,681	4,204
Signal violation	4,444	3,120	3,347	2,383	2,107	2,371
Fail to yield	1,049	778	778	594	692	870
Careless and imprudent driving	1,114	1,237	1,199	873	1,246	1,295
Speeding	87,232	78,391	73,730	66,491	70,556	71,718
Other hazardous moving violations	39,831	40,113	34,010	27,248	29,161	31,793
Seat belt	18,465	15,597	13,331	11,394	10,836	9,573
Child restraint	675	375	403	313	314	484
Other violations	41,035	38,676	41,792	33,349	32,227	31,793
Felony arrests	1,640	1,701	1,551	1,319	1,115	1,188
Drug arrests	2,520	2,373	2,167	1,656	1,435	1,310
Vehicles recovered	114	125	122	103	84	108
Fugitives apprehended	4,077	3,451	2,988	1,994	1,827	2,176
Suspended/revoked license	5,596	4,991	4,343	3,830	3,707	4,181
Uninsured motorist	16,521	11,775	14,457	11,312	9,033	13,525
Number of checkpoints	134	-	-	-	-	-
Total number of stops	198,184	158,921	149,892	125,350	129,222	140,769
Total hours worked	130,280	128,289	121,199	107,670	116,950	142,688
Total violations	228,928	211,259	200,258	168,144	173,711	188,600

This measure shows the citations and warnings written each federal fiscal year by law enforcement agencies during contracted year-long overtime projects with grants funded through MoDOT with federal highway safety funds. Law enforcement agencies are awarded overtime enforcement grants to conduct high visibility enforcement of traffic laws. Focused law enforcement efforts attempt to modify driver behavior and ultimately reduce traffic crashes in their jurisdiction.

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450

Program Name: Safety and Operations Grants

Program is found in the following core budget(s): Safety and Operations

Number of Citations and Warnings Issued by Law Enforcement During Mobilization Campaigns

	2017	2018	2019	2020	2021	2022
Total hazardous moving violations	32,911	36,916	70,112	49,383	44,927	61,290
Driving while intoxicated	1,803	1,742	1,546	1,258	1,675	2,143
Following too close	543	467	707	329	322	381
Stop sign	2,763	2,121	3,457	1,877	1,963	1,255
Signal violation	1,261	1,205	1,701	1,107	1,143	731
Fail to yield	798	606	811	415	2,108	345
Careless and imprudent driving	931	622	821	626	506	348
Speeding	21,040	25,810	30,470	25,107	31,908	35,115
Other hazardous moving violations	19,707	4,187	30,692	14,901	6,934	55,872
Seat belt	11,335	9,632	8,042	5,390	7,926	9,890
Child restraint	566	453	419	147	216	175
Other violations	-	23	23,777	15,257	17,228	20,757
Felony arrests	684	696	661	612	456	784
Drug arrests	1,495	1,552	2,235	1,000	776	538
Vehicles recovered	72	52	43	30	25	13
Fugitives apprehended	1,535	2,008	1,711	811	640	591
Suspended/revoked license	5,201	4,276	3,443	2,322	1,801	1,197
Uninsured motorist	13,457	11,225	11,007	6,023	5,680	3,882
Number of checkpoints	29	-	-	-	-	-
Total number of stops	65,046	53,816	63,691	30,228	76,073	77,919
Total hours worked	50,801	32,320	26,394	19,023	21,488	15,944
Total violations	126,406	142,755	119,024	78,570	79,122	91,853

This measure shows the citations and warnings written each federal fiscal year by participating law enforcement agencies during mobilization efforts with grants funded through MoDOT with federal highway safety funds. Throughout the year, nine mobilization campaigns are conducted, targeting occupant restraint and impaired driving violations and include campaigns such as "Click It or Ticket" and "Drive Sober or Get Pulled Over".

PROGRAM DESCRIPTION

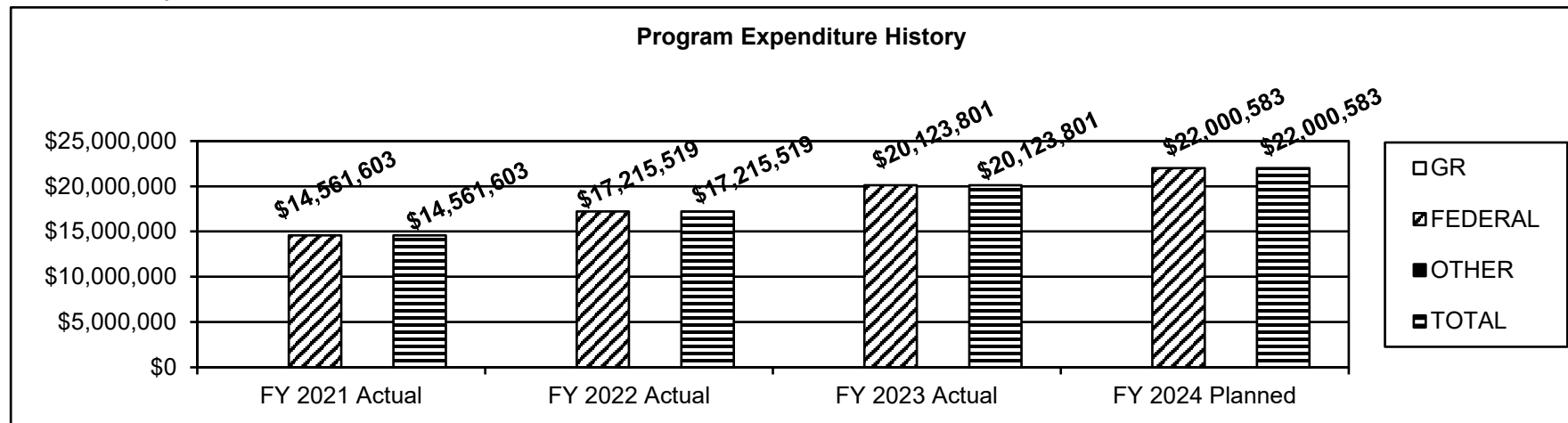
Department of Transportation

HB Section: 4.450

Program Name: Safety and Operations Grants

Program is found in the following core budget(s): Safety and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23 USC 401-412

6. Are there federal matching requirements? If yes, please explain.

Yes. Depending on the program, the state must provide from zero to 25 percent match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Pursuant to Title 23 U.S.C. Section 154, Open Container Requirements, a transfer of two and a half percent of National Highway Performance and Surface Transportation Program apportionments must be used for educational safety or hazard elimination roadway projects due to Missouri not having laws in accordance with federal guidelines.

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450

Program Name: Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Safety and Operations

1a. What strategic priority does this program address?

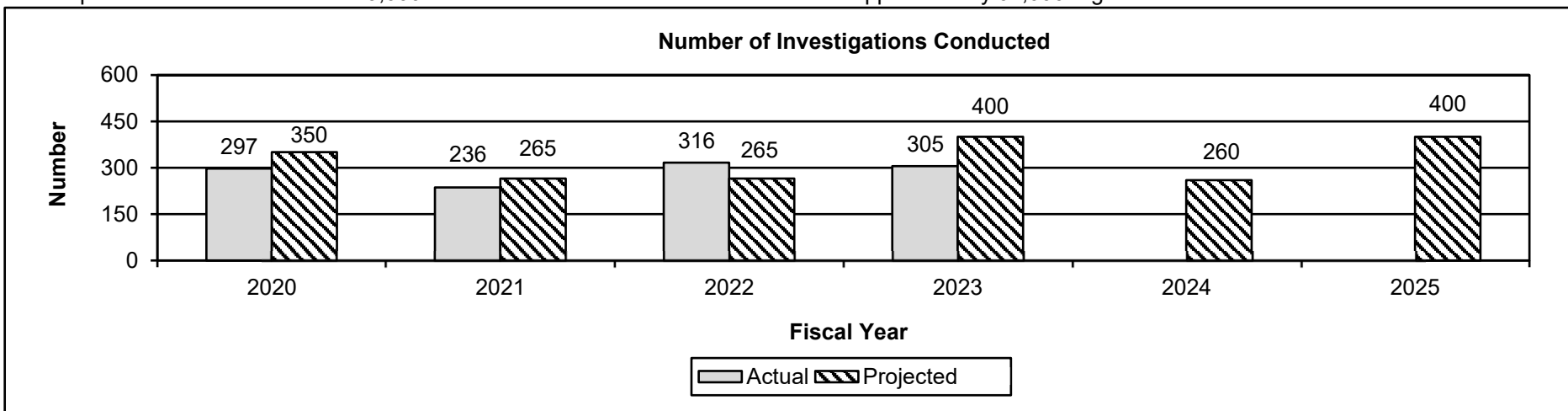
Safety - moving Missourians safely

1b. What does this program do?

The Motor Carrier Safety Assistance Program (MCSAP) is a federal grant program that provides financial assistance to states and local entities to help reduce the number and severity of crashes involving commercial motor vehicles (CMVs). This program promotes safety in the motor carrier industry through enforcing rules, regulations, standards and out-of-service orders applicable to CMV safety. The activities performed to achieve the mission of the program include roadside CMV inspections, compliance investigations, motor coach inspections, safety compliance audits, traffic enforcement of CMVs, drug interdiction, human trafficking enforcement and education, data collection and reporting, and public outreach/education, which includes a statewide media campaign. MoDOT is the lead agency for MCSAP but a portion of the grant funds goes directly to Missouri State Highway Patrol for commercial vehicle enforcement.

2a. Provide an activity measure(s) for the program.

The department serves more than 29,000 commercial motor vehicle businesses with approximately 61,000 registered commercial trucks.



An investigation is an examination of motor carrier operations, such as a driver's hours of service, vehicle maintenance and inspection, driver qualification, controlled substance and alcohol testing, commercial driver's license requirements, financial responsibility, accidents, hazardous materials and other safety and transportation records to determine a motor carrier's compliance with safety regulations. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

PROGRAM DESCRIPTION

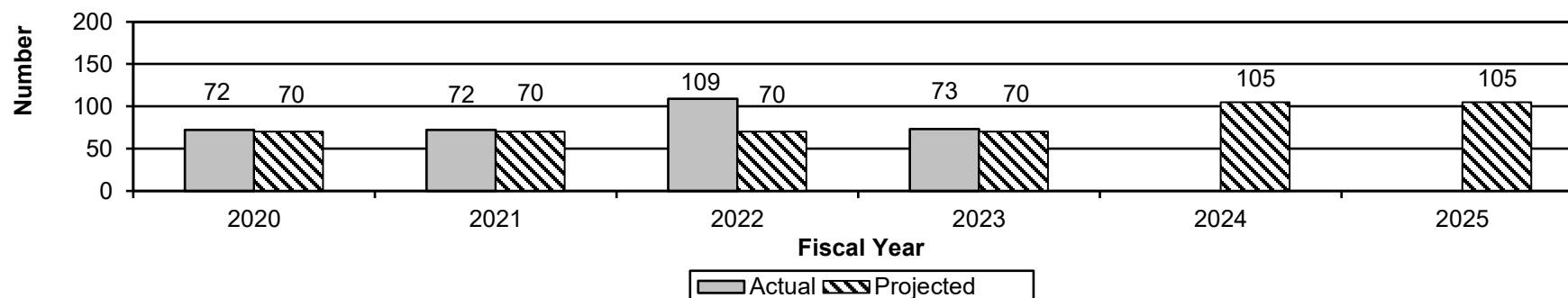
Department of Transportation

HB Section: 4.450

Program Name: Motor Carrier Safety Assistance Program

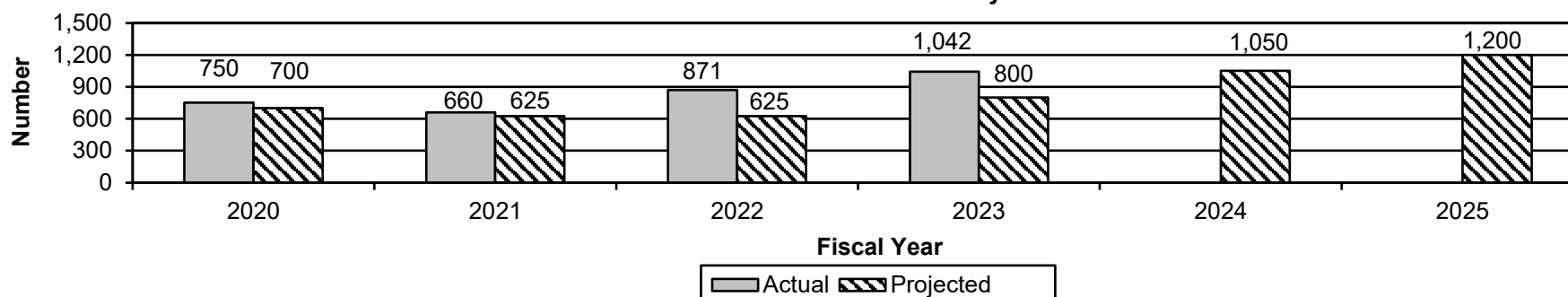
Program is found in the following core budget(s): Safety and Operations

Number of Motor Carrier State Safety Audits Conducted



A state safety audit is an educational contact and examination of the motor carrier operators who apply for intrastate authority from MoDOT Motor Carrier Services. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

Number of Motor Carrier New Entrant Safety Audits Conducted



A safety audit is an examination of motor carrier operators that want to enter the business by obtaining a United States Department of Transportation (USDOT) number. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management controls. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

PROGRAM DESCRIPTION

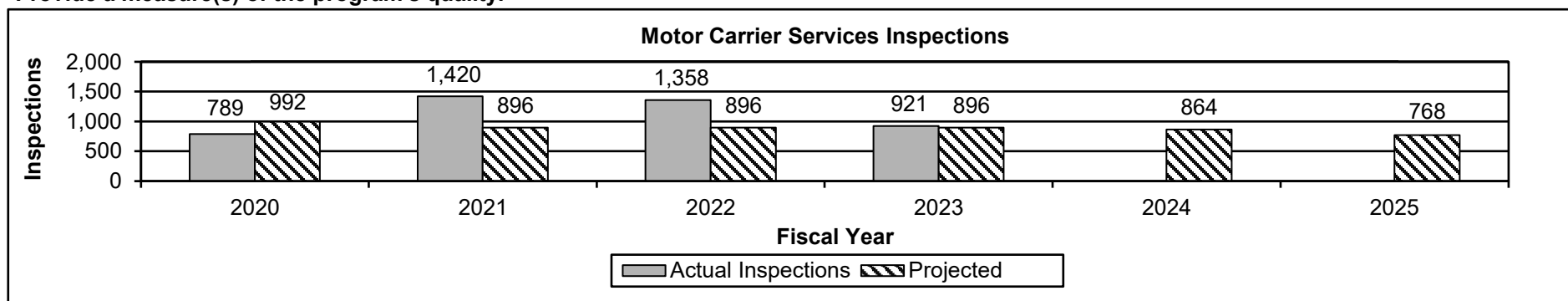
Department of Transportation

HB Section: 4.450

Program Name: Motor Carrier Safety Assistance Program

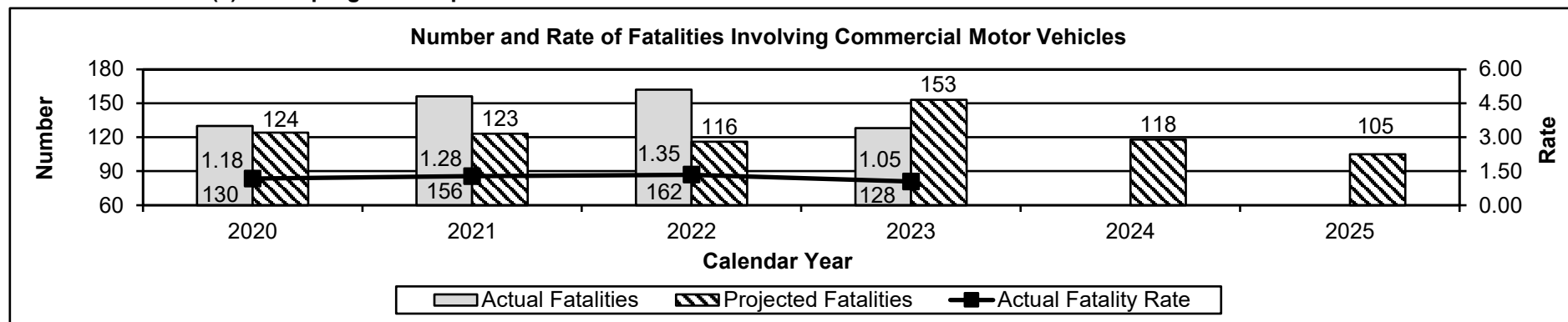
Program is found in the following core budget(s): Safety and Operations

2b. Provide a measure(s) of the program's quality.



This chart shows the number of Motor Carrier Service (MCS) inspections conducted by MoDOT MCS. The projections are based on the current number of MCS investigators and the number of investigations required to maintain certification. Fiscal year 2020 is lower than projected due to delays caused by the COVID-19 pandemic.

2c. Provide a measure(s) of the program's impact.



The crash rate shows the annual fatality rate per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2023 was calculated by dividing 128 fatalities by 12.2 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

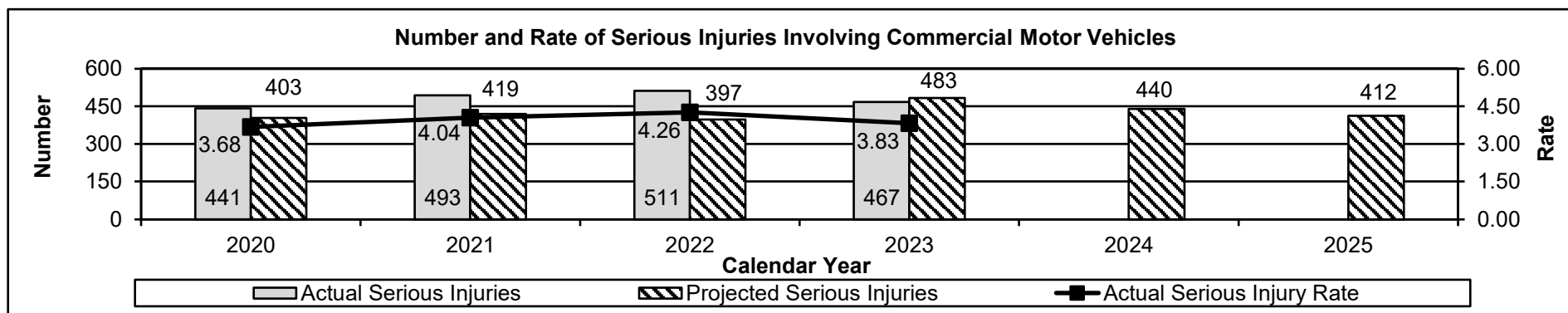
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450

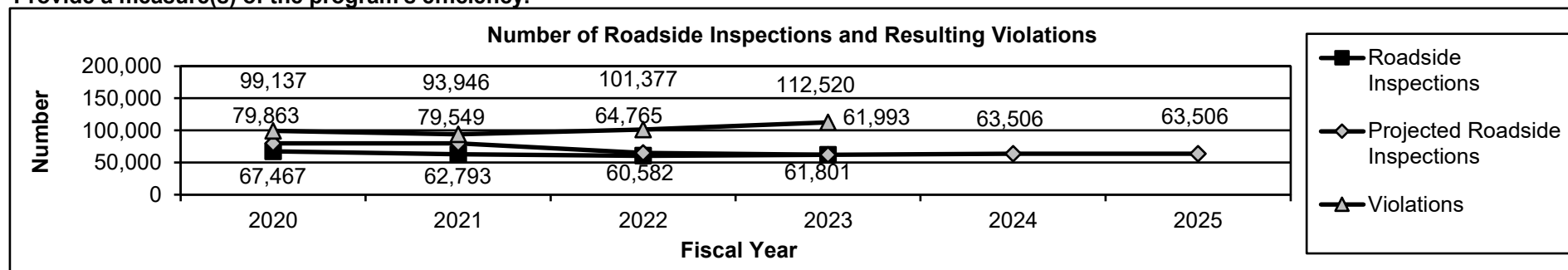
Program Name: Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Safety and Operations



The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2023 was calculated by dividing 467 serious injuries by 12.2 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

2d. Provide a measure(s) of the program's efficiency.



Roadside inspections are examinations of commercial motor vehicles (CMVs) and drivers by Motor Carrier Safety Assistance Program (MCSAP) inspectors to ensure they are in compliance with the federal motor carrier safety and hazardous materials regulations. If an inspection results in serious violations, the driver will be issued an out-of-service order. These violations must be corrected before the driver or vehicle can return to service. Missouri has approximately 253 MCSAP inspectors that work in the following state and local agencies: Missouri Department of Transportation, Missouri State Highway Patrol, Kansas City Police Department, St. Louis Metropolitan Police Department and St. Louis County Police Department. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA) as submitted in the Commercial Vehicle Safety Plan (CVSP).

PROGRAM DESCRIPTION

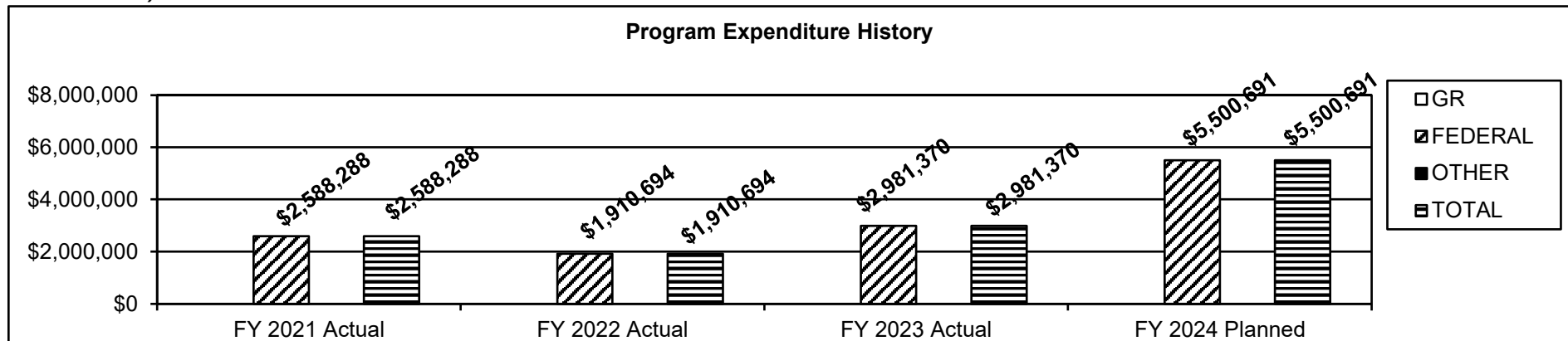
Department of Transportation

HB Section: 4.450

Program Name: Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Safety and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Infrastructure Investment and Jobs Act Title III

6. Are there federal matching requirements? If yes, please explain.

Yes, local entities must provide 15 percent match of cash or in-kind.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

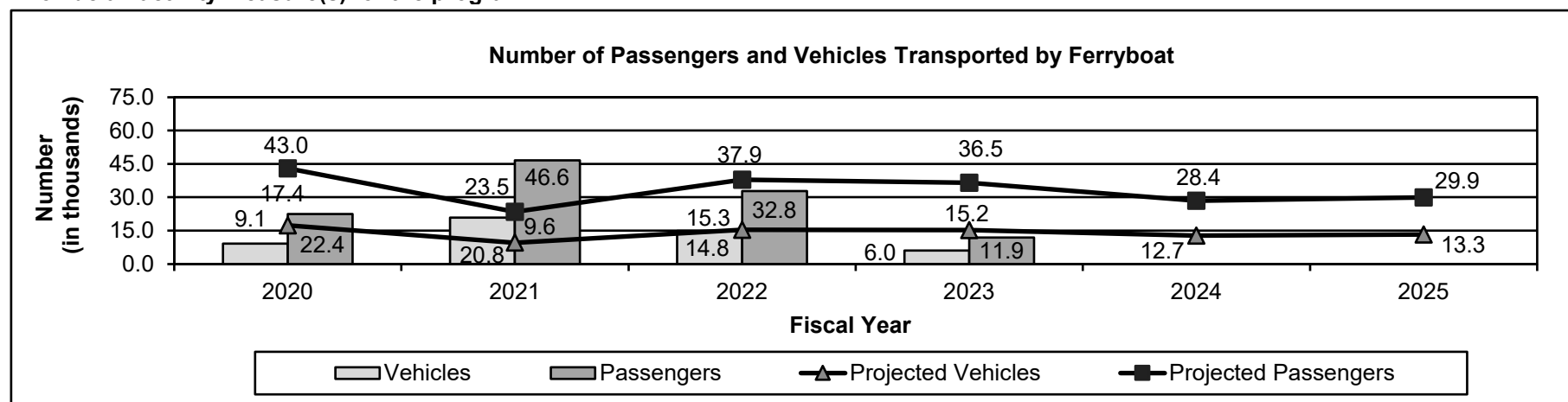
Department of Transportation

HB Section: 4.450Program Name: Ferryboat OperationsProgram is found in the following core budget(s): Safety and Operations**1a. What strategic priority does this program address?**

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

Ferryboats are moveable bridges used in place of constructing a permanent bridge. The Ferryboat Operations program provides operating assistance to Missouri's two public ferries that cross into Illinois at Ste. Genevieve County (New Bourbon) and Kentucky at Mississippi County. Without these ferry services, tourists, freight, and other passengers would be required to drive to the nearest bridge crossing, a one-way detour of 44 miles for Ste. Genevieve County and 82 miles for Mississippi County.

2a. Provide an activity measure(s) for the program.

The 2024 projection for vehicles is based on the average number of vehicles from 2020 to 2023. The 2025 projection for vehicles is based on a five percent increase from the 2023 projection. The projected number of passengers is calculated using the 2024 and 2025 vehicle projections and the average passenger to vehicle ratio from 2020 to 2023.

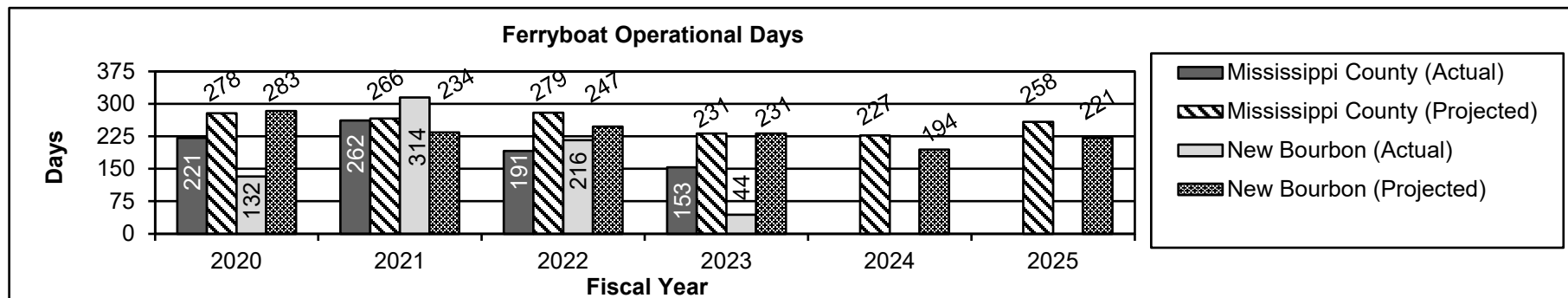
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450

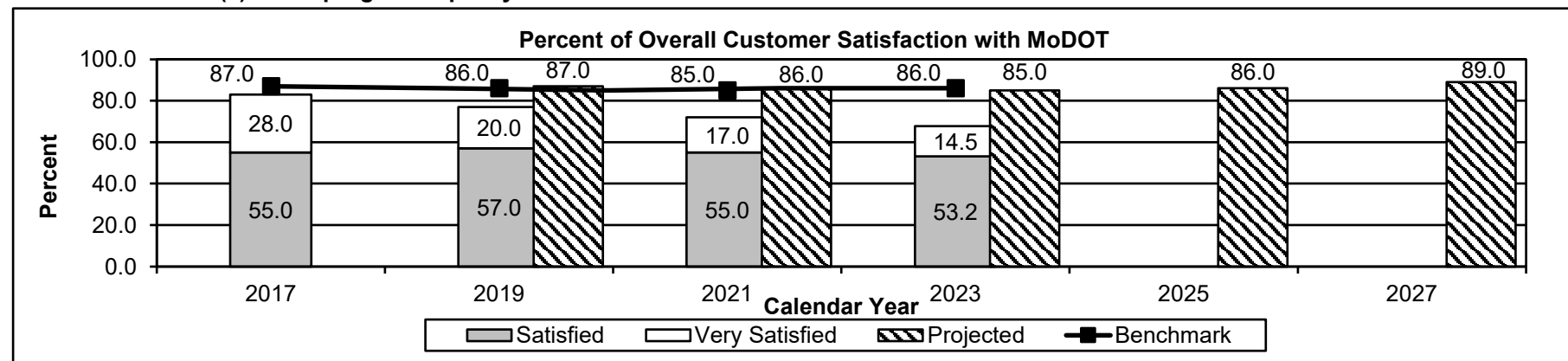
Program Name: Ferryboat Operations

Program is found in the following core budget(s): Safety and Operations



This chart shows the number of days the ferryboats located in New Bourbon and Mississippi County were in operation. The 2024 and 2025 projections were established by averaging the operational days for each ferry from 2020 to 2023 and projecting a 10 and 25 percent improvement, respectively. In 2023, New Bourbon had closures due to drought, high wind and repairs to the ferries reducing the operational days.

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

PROGRAM DESCRIPTION

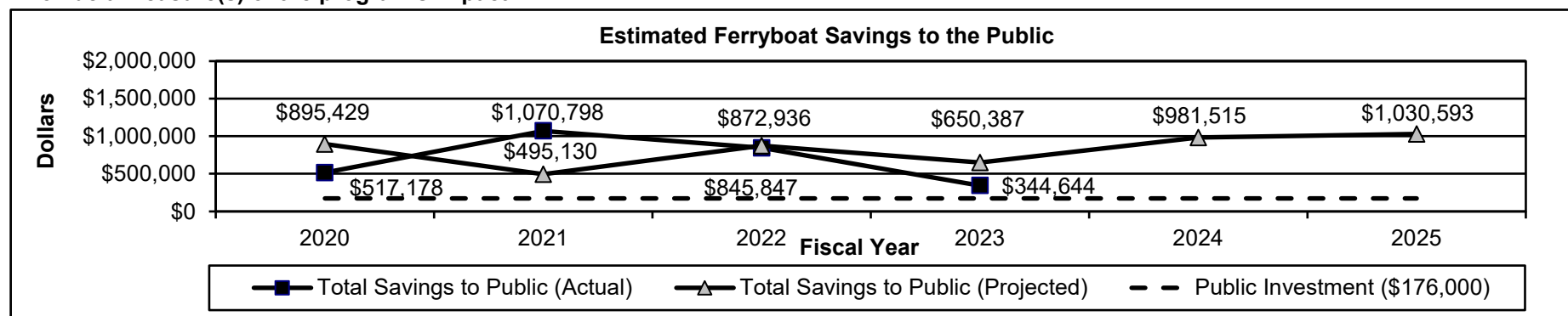
Department of Transportation

HB Section: 4.450

Program Name: Ferryboat Operations

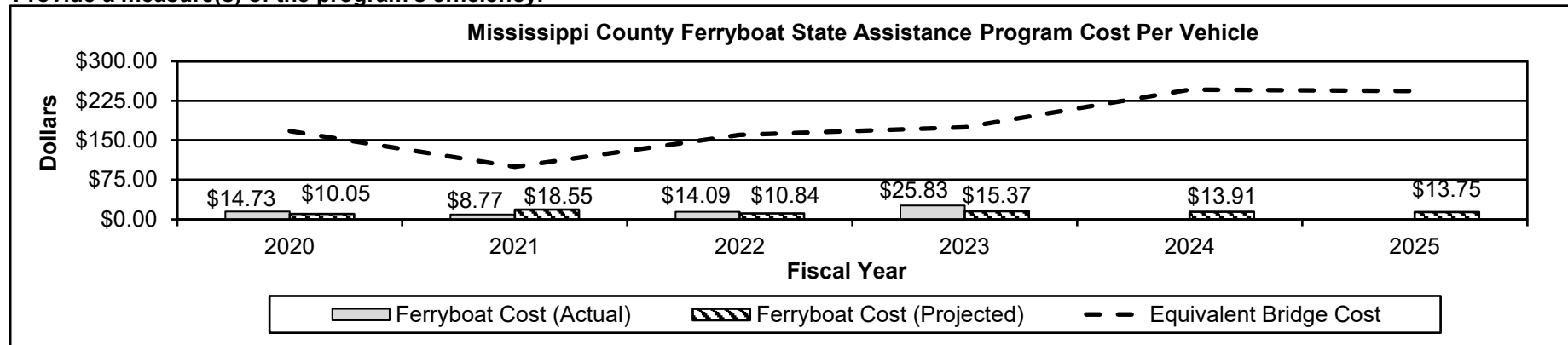
Program is found in the following core budget(s): Safety and Operations

2c. Provide a measure(s) of the program's impact.



Without ferry services, vehicles would be required to drive to the nearest bridge crossing, a one-way detour of 44 miles for New Bourbon and 82 miles for Mississippi County. The savings presented in this chart include both the estimated time savings per passenger and the fuel savings per vehicle transported by ferryboat. The projections are based on the estimated number of vehicles transported by ferryboat of 12,397 in fiscal year 2024 and 13,017 in fiscal year 2025.

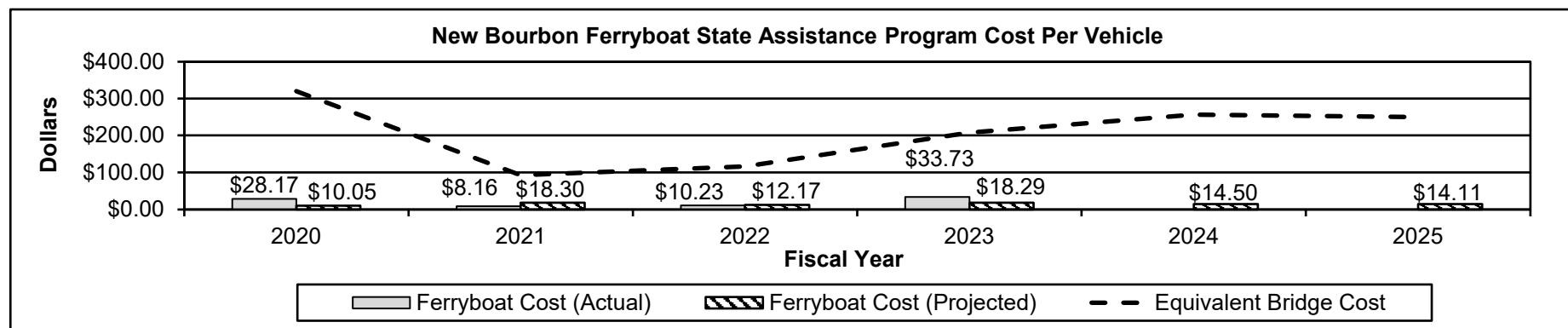
2d. Provide a measure(s) of the program's efficiency.



The cost of the ferryboat state assistance program is measured by state dollars spent per vehicle utilizing the ferryboats in Mississippi County. The cost per vehicle is calculated by dividing the annual state funding per ferryboat by the number of vehicles transported by each ferryboat. The equivalent bridge cost per vehicle is calculated under the assumption that a new two-lane bridge over the Mississippi River would cost \$155 million and have an estimated life of 100 years. The projections are based on the estimated increase in the number of vehicles transported by ferryboat of 6,327 in fiscal year 2024 and 6,398 in fiscal year 2025.

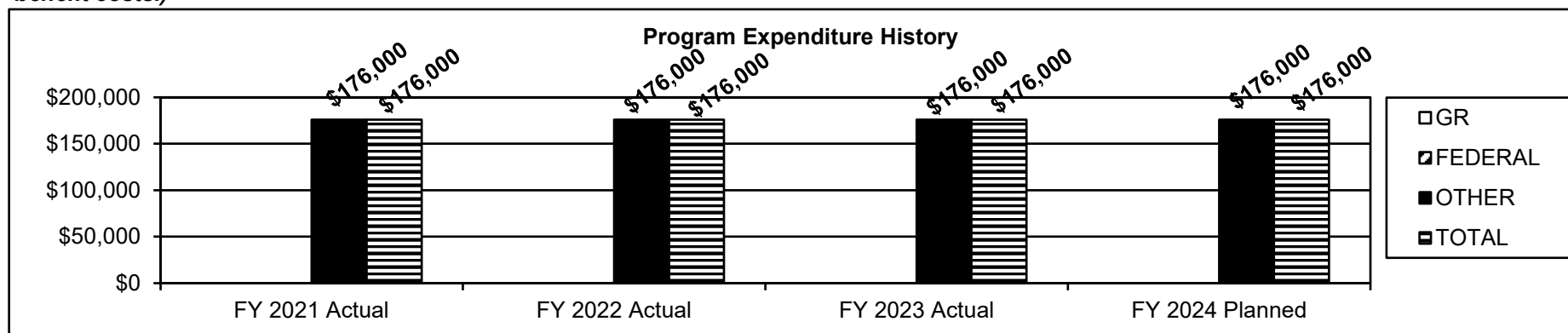
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450Program Name: Ferryboat OperationsProgram is found in the following core budget(s): Safety and Operations

The cost of the ferryboat state assistance program is measured by state dollars spent per vehicle utilizing the ferryboats in New Bourbon. The cost per vehicle is calculated by dividing the annual state funding per ferryboat by the number of vehicles transported by each ferryboat. The equivalent bridge cost per vehicle is calculated under the assumption that a new two-lane bridge over the Mississippi River would cost \$155 million and have an estimated life of 100 years. The projections are based on the estimated increase in the number of vehicles transported by ferryboat of 6,070 in fiscal year 2024 and 6,238 in fiscal year 2025.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450Program Name: Ferryboat OperationsProgram is found in the following core budget(s): Safety and Operations

4. What are the sources of the "Other" funds?

State Road Fund (0320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b) and (c), MO Constitution, 68.035 and 226.220, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 9 OF 23

Department of Transportation	Budget Unit <u>Safety and Operations</u>
Division: Safety and Operations	
DI Name: Safety and Operations Grant Expansion DI# 1605009	HB Section <u>4.450</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,250,000	0	3,250,000
TRF	0	0	0	0
Total	0	3,250,000	0	3,250,000

FTE 0.00 0.00 0.00 0.00

HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,250,000	0	3,250,000
TRF	0	0	0	0
Total	0	3,250,000	0	3,250,000

FTE 0.00 0.00 0.00 0.00

HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for additional federal grant funding for safety behavioral programs related to seat belts, car seats, speeding, distracted driving, impaired driving and other risky driving behaviors. This expansion item also includes additional federal grant funding for commercial motor vehicle safety, education, enforcement, equipment, training, inspection and public awareness. Most of the funds will be awarded to other organizations in the form of a federal grant.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM

RANK: 9 OF 23

Department of Transportation	Budget Unit <u>Safety and Operations</u>
Division: Safety and Operations	
DI Name: Safety and Operations Grant Expansion DI# 1605009	HB Section <u>4.450</u>

The fiscal year 2025 Safety and Operations Grant Expansion by fund is as follows:

<u>Fund</u>	<u>Increase</u>
Highway Safety Fund	\$ 3,000,000
Motor Carrier Services Fund	\$ 250,000
	<u><u>\$ 3,250,000</u></u>

The Governor's recommendation for the fiscal year 2025 Safety and Operations Grant Expansion by fund is as follows:

<u>Fund</u>	<u>Increase</u>
Highway Safety Fund	\$ 3,000,000
Motor Carrier Services Fund	\$ 250,000
	<u><u>\$ 3,250,000</u></u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for additional federal grant funding for safety behavioral programs related to seat belts, car seats, speeding, distracted driving, impaired driving and other risky driving behaviors. This expansion item also includes additional federal grant funding for commercial motor vehicle safety, education, enforcement, equipment, training, inspection and public awareness. Most of the funds will be awarded to other organizations in the form of a federal grant.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	0	0.0	3,250,000	0.0	0	0.0	3,250,000	0.0	0
Total PSD	0	0.0	3,250,000	0.0	0	0.0	3,250,000	0.0	0
Grand Total	0	0.0	3,250,000	0.0	0	0.0	3,250,000	0.0	0

NEW DECISION ITEM

RANK: 9 OF 23

Department of Transportation				Budget Unit <u>Safety and Operations</u>					
Division: Safety and Operations									
DI Name: Safety and Operations Grant Expansion DI# 1605009				HB Section <u>4.450</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	0	0.0	3,250,000	0.0	0	0.0	3,250,000	0.0	0
Total PSD	0	0.0	3,250,000	0.0	0	0.0	3,250,000	0.0	0
Grand Total	0	0.0	3,250,000	0.0	0	0.0	3,250,000	0.0	0

NEW DECISION ITEM

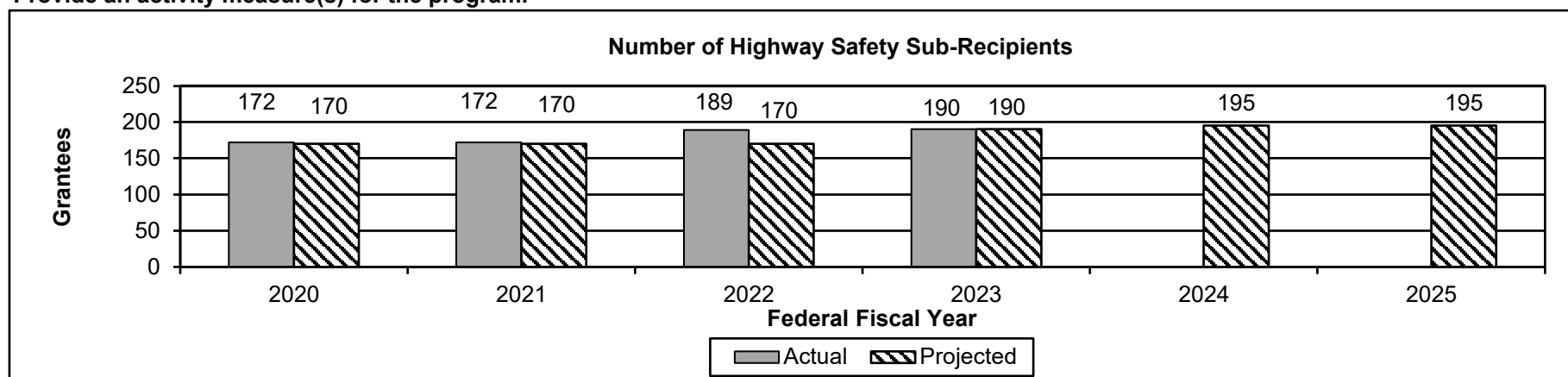
RANK: 9 OF 23

Department of Transportation

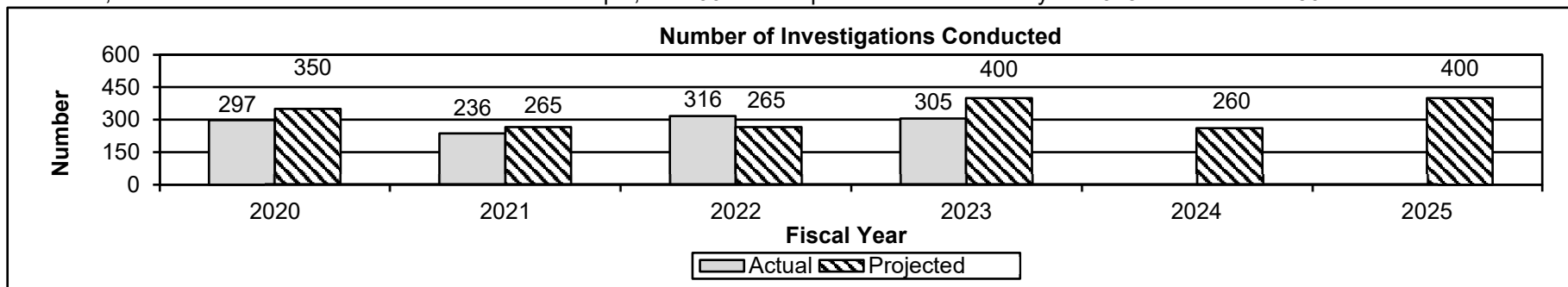
Budget Unit Safety and Operations

Division: Safety and Operations

DI Name: Safety and Operations Grant Expansion DI# 1605009

HB Section 4.450**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an activity measure(s) for the program.**

The projections for each year are based on the department's current contracts with sub-recipients. Individual sub-recipients may have multiple projects, and therefore, are awarded more than one contract. For example, the 190 sub-recipients in federal fiscal year 2023 had a total of 430 contracts awarded.

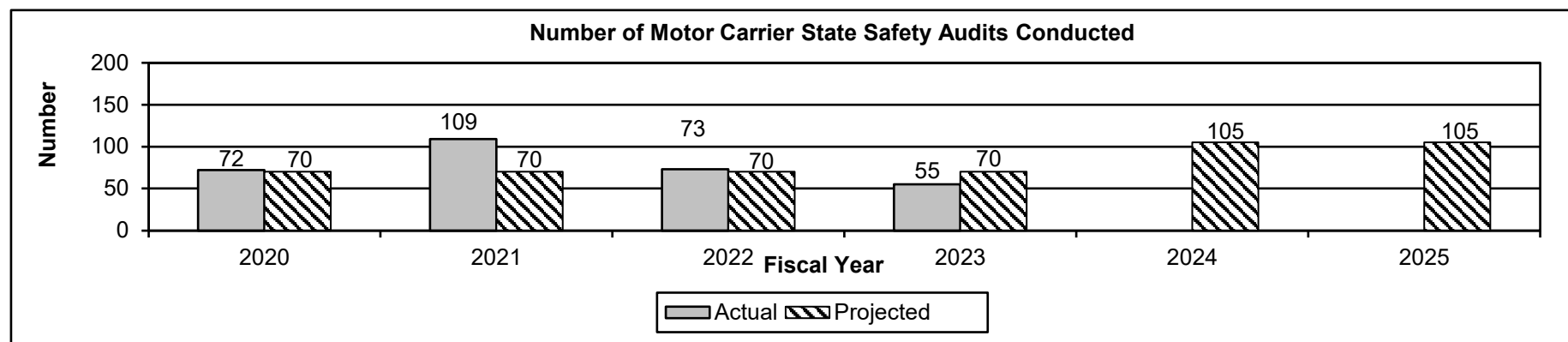


An investigation is an examination of motor carrier operations, such as a driver's hours of service, vehicle maintenance and inspection, driver qualification, controlled substance and alcohol testing, commercial driver's license requirements, financial responsibility, accidents, hazardous materials and other safety and transportation records to determine a motor carrier's compliance with safety regulations. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

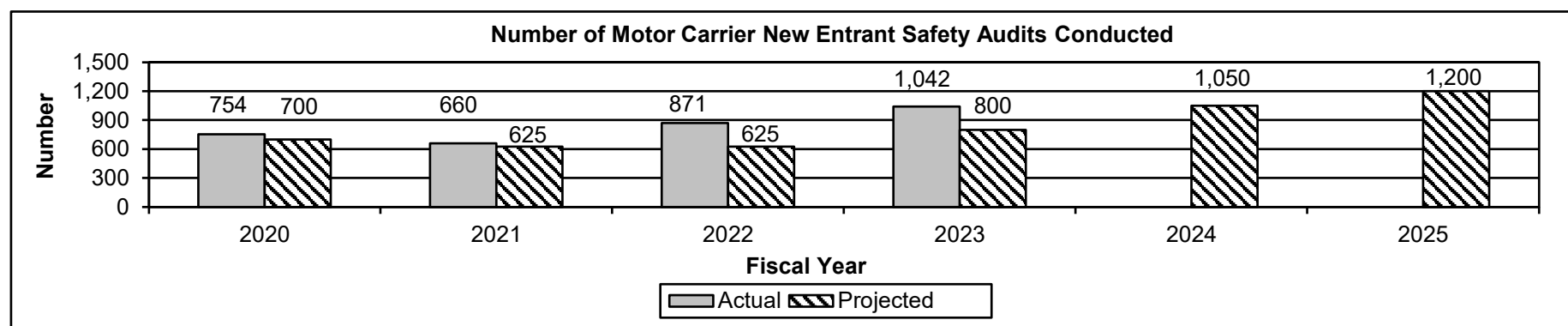
NEW DECISION ITEM

RANK: 9 OF 23

Department of Transportation

Budget Unit Safety and OperationsDivision: Safety and OperationsDI Name: Safety and Operations Grant Expansion DI# 1605009HB Section 4.450

A state safety audit is an educational contact and examination of the motor carrier operators who apply for intrastate authority from MoDOT Motor Carrier Services. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).



A safety audit is an examination of motor carrier operators that want to enter the business by obtaining a United States Department of Transportation (USDOT) number. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management controls. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

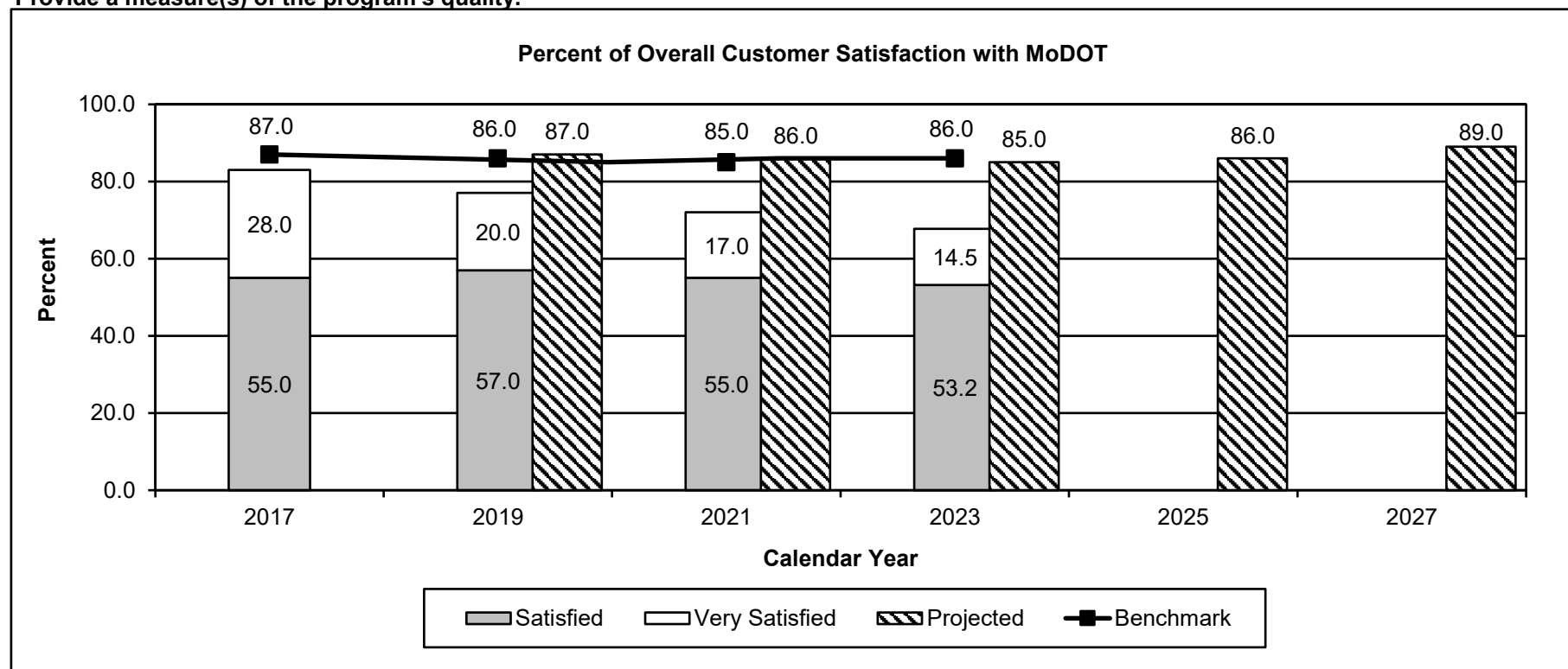
NEW DECISION ITEM

RANK: 9 OF 23

Department of Transportation
 Division: Safety and Operations
 DI Name: Safety and Operations Grant Expansion DI# 1605009

Budget Unit Safety and Operations
 HB Section 4.450

6b. Provide a measure(s) of the program's quality.

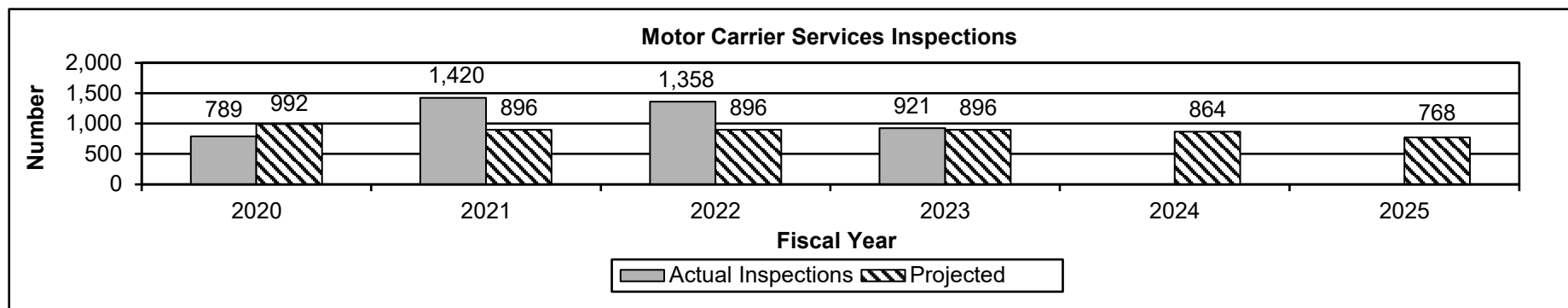


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

NEW DECISION ITEM

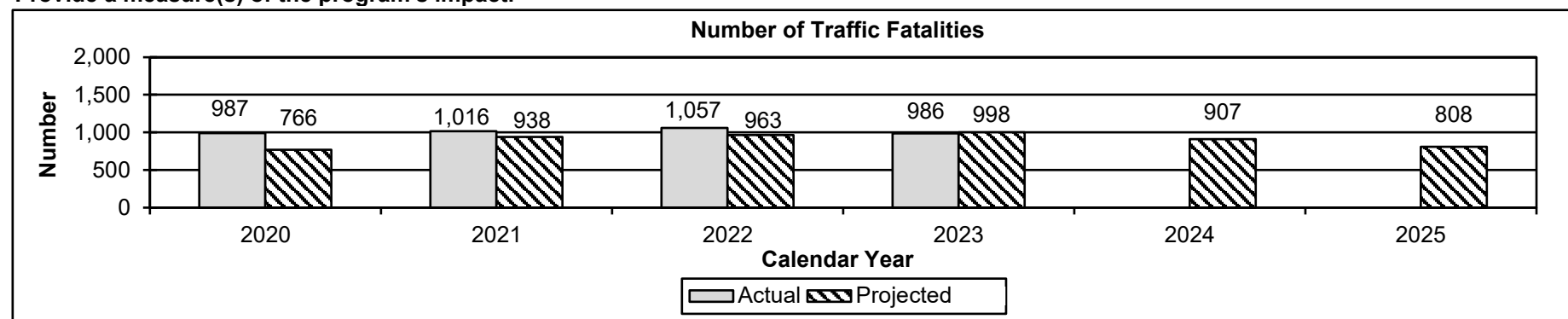
RANK: 9 OF 23

Department of Transportation

Budget Unit Safety and OperationsDivision: Safety and OperationsDI Name: Safety and Operations Grant Expansion DI# 1605009HB Section 4.450

This chart shows the number of Motor Carrier Service (MCS) inspections conducted by MoDOT MCS. The projections are based on the current number of MCS investigators and the number of investigations required to maintain certification. Fiscal year 2020 is lower than projected due to delays caused by the COVID-19 pandemic.

6c. Provide a measure(s) of the program's impact.



The 2024 and 2025 projections are based on the goal set in the 2024 Highway Safety Plan to have zero fatalities by 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

NEW DECISION ITEM

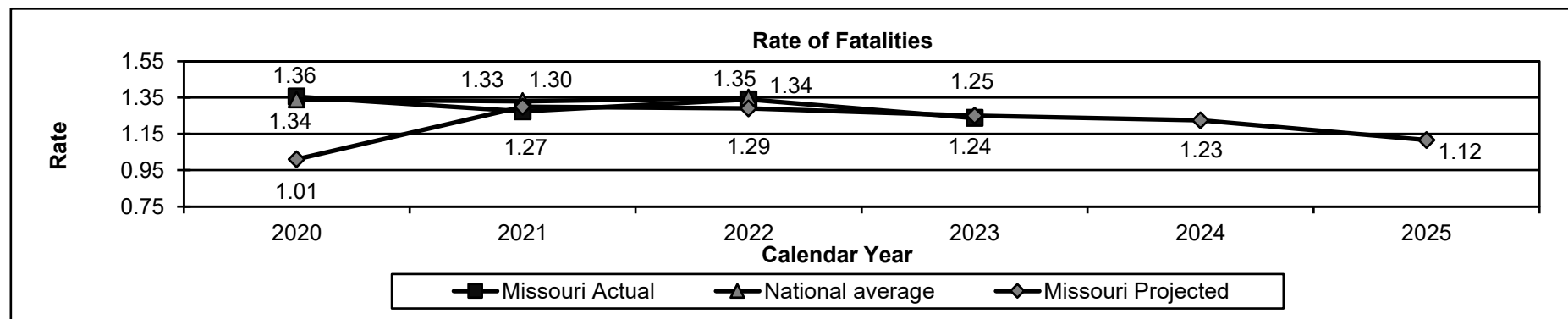
RANK: 9 OF 23

Department of Transportation

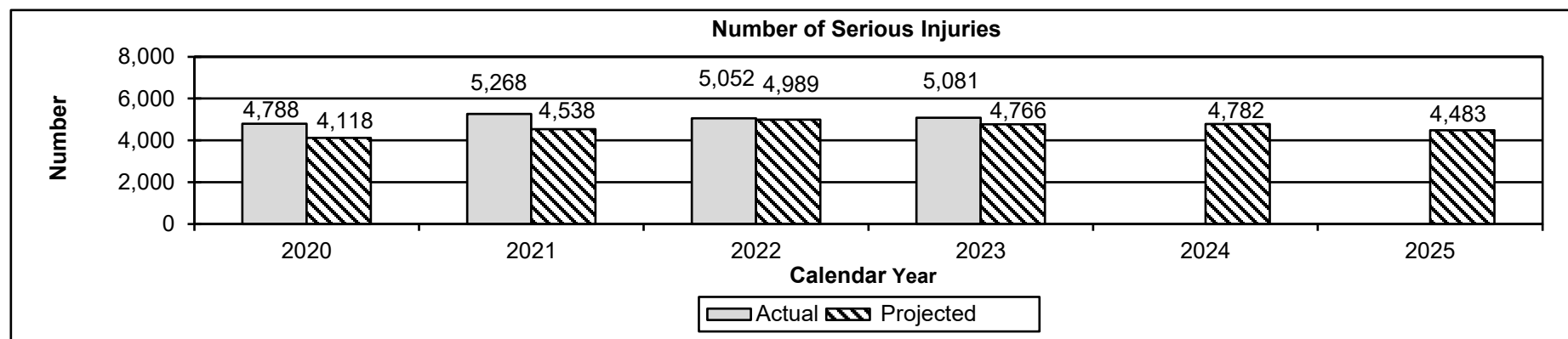
Budget Unit Safety and Operations

Division: Safety and Operations

DI Name: Safety and Operations Grant Expansion DI# 1605009

HB Section 4.450

This chart displays the annual fatality rates per 100 million vehicle miles traveled (VMT). For example, the rate of fatalities in 2023 was calculated by dividing 986 fatalities by 79.7 billion VMT and multiplying that by 100 million. The projections for 2024 and 2025 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

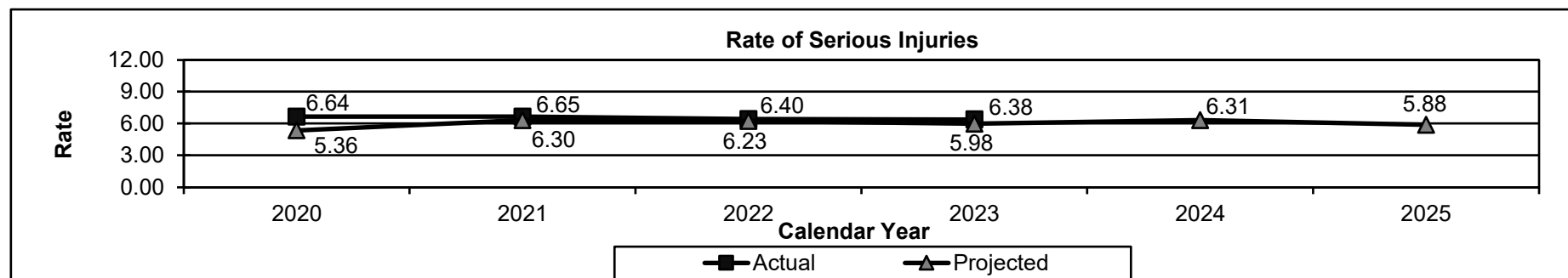


The 2024 and 2025 projections are based on the goal set in the 2024 Highway Safety Plan to have zero serious injuries by 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

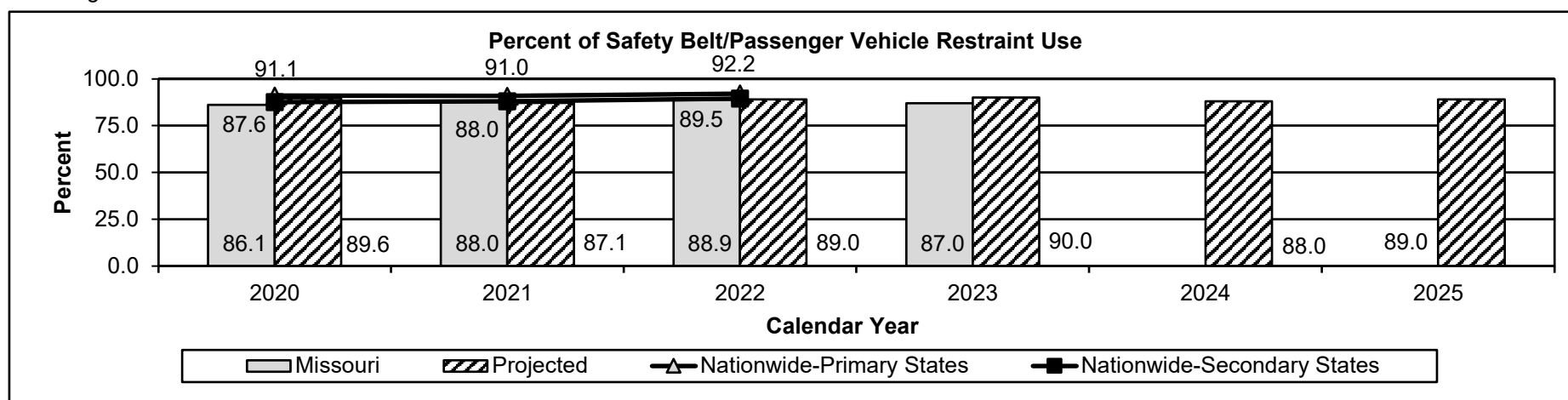
NEW DECISION ITEM

RANK: 9 OF 23

Department of Transportation

Budget Unit Safety and OperationsDivision: Safety and OperationsDI Name: Safety and Operations Grant Expansion DI# 1605009HB Section 4.450

This chart displays the annual serious injury rates per 100 million vehicle miles traveled (VMT). For example, the rate of serious injuries in 2023 was calculated by dividing 5,081 serious injuries by 79.7 billion VMT and multiplying that by 100 million. The projections for 2024 and 2025 are based on the goal of zero serious injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

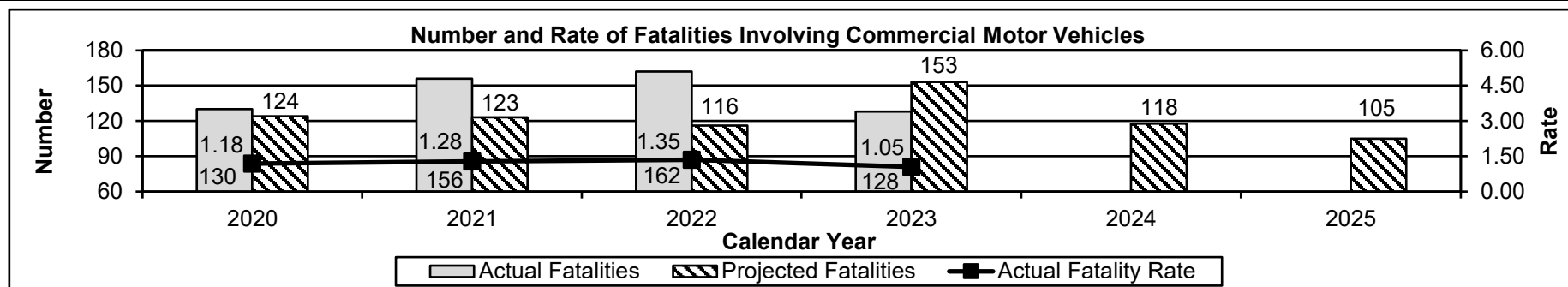


States with a primary seat belt law rank highest on seat belt use nationwide. States that have a secondary law continue to rate lowest in national rankings. MoDOT's 2024 and 2025 projections are equal to a one percent increase in seat belt usage each year. Nationwide data for calendar year 2023 was not available at the time of publication.

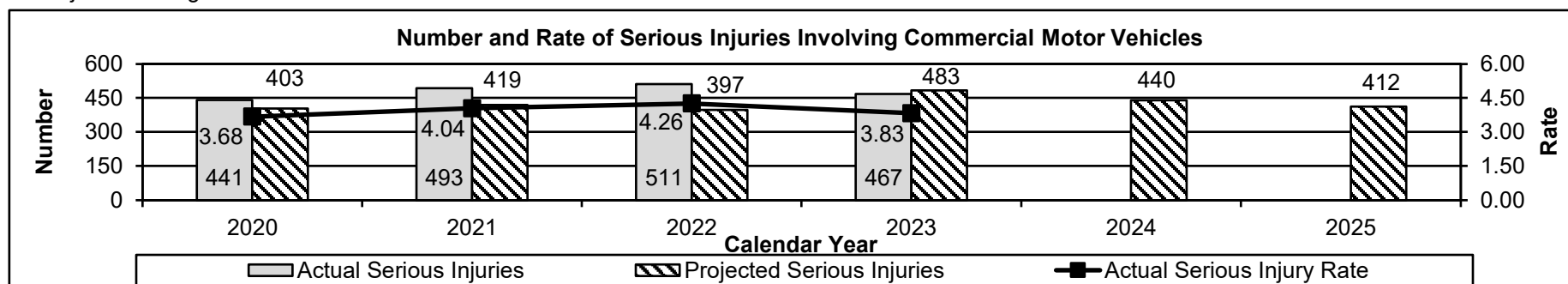
NEW DECISION ITEM

RANK: 9 OF 23

Department of Transportation

Budget Unit Safety and OperationsDivision: Safety and OperationsDI Name: Safety and Operations Grant Expansion DI# 1605009HB Section 4.450

The crash rate shows the annual fatality rate per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2023 was calculated by dividing 128 fatalities by 12.2 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.



The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2023 was calculated by dividing 467 serious injuries by 12.2 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

NEW DECISION ITEM

RANK: 9 OF 23

Department of Transportation	Budget Unit	Safety and Operations
Division: Safety and Operations		
DI Name: Safety and Operations Grant Expansion DI# 1605009	HB Section	4.450

6d. Provide a measure(s) of the program's efficiency.

Number of Citations and Warnings Issued by Law Enforcement - Overtime Projects

	2017	2018	2019	2020	2021	2022
Total hazardous moving violations	143,901	134,375	122,884	105,160	111,540	118,169
Driving while intoxicated	3,862	3,664	3,484	3,012	3,417	4,679
Following too close	1,366	1,005	973	779	680	879
Stop sign	3,965	5,783	5,363	3,860	3,681	4,204
Signal violation	4,444	3,120	3,347	2,383	2,107	2,371
Fail to yield	1,049	778	778	594	692	870
Careless and imprudent driving	1,114	1,237	1,199	873	1,246	1,295
Speeding	87,232	78,391	73,730	66,491	70,556	71,718
Other hazardous moving violations	39,831	40,113	34,010	27,248	29,161	31,793
Seat belt	18,465	15,597	13,331	11,394	10,836	9,573
Child restraint	675	375	403	313	314	484
Other violations	41,035	38,676	41,792	33,349	32,227	31,793
Felony arrests	1,640	1,701	1,551	1,319	1,115	1,188
Drug arrests	2,520	2,373	2,167	1,656	1,435	1,310
Vehicles recovered	114	125	122	103	84	108
Fugitives apprehended	4,077	3,451	2,988	1,994	1,827	2,176
Suspended/revoked license	5,596	4,991	4,343	3,830	3,707	4,181
Uninsured motorist	16,521	11,775	14,457	11,312	9,033	13,525
Number of checkpoints	134	-	-	-	-	-
Total number of stops	198,184	158,921	149,892	125,350	129,222	140,769
Total hours worked	130,280	128,289	121,199	107,670	116,950	142,688
Total violations	228,928	211,259	200,258	168,144	173,711	188,600

This measure shows the citations and warnings written each federal fiscal year by law enforcement agencies during contracted year-long overtime projects with grants funded through MoDOT with federal highway safety funds. Law enforcement agencies are awarded overtime enforcement grants to conduct high visibility enforcement of traffic laws. Focused law enforcement efforts attempt to modify driver behavior and ultimately reduce traffic crashes in their jurisdiction.

NEW DECISION ITEM

RANK: 9 OF 23

Department of Transportation	Budget Unit <u>Safety and Operations</u>
Division: Safety and Operations	
DI Name: Safety and Operations Grant Expansion DI# 1605009	HB Section <u>4.450</u>

Number of Citations and Warnings Issued by Law Enforcement During Mobilization Campaigns

	2017	2018	2019	2020	2021	2022
Total hazardous moving violations	32,911	36,916	70,112	49,383	44,927	61,290
Driving while intoxicated	1,803	1,742	1,546	1,258	1,675	2,143
Following too close	543	467	707	329	322	381
Stop sign	2,763	2,121	3,457	1,877	1,963	1,255
Signal violation	1,261	1,205	1,701	1,107	1,143	731
Fail to yield	798	606	811	415	2,108	345
Careless and imprudent driving	931	622	821	626	506	348
Speeding	21,040	25,810	30,470	25,107	31,908	35,115
Other hazardous moving violations	19,707	4,187	30,692	14,901	6,934	55,872
Seat belt	11,335	9,632	8,042	5,390	7,926	9,890
Child restraint	566	453	419	147	216	175
Other violations	-	23	23,777	15,257	17,228	20,757
Felony arrests	684	696	661	612	456	784
Drug arrests	1,495	1,552	2,235	1,000	776	538
Vehicles recovered	72	52	43	30	25	13
Fugitives apprehended	1,535	2,008	1,711	811	640	591
Suspended/revoked license	5,201	4,276	3,443	2,322	1,801	1,197
Uninsured motorist	13,457	11,225	11,007	6,023	5,680	3,882
Number of checkpoints	29	-	-	-	-	-
Total number of stops	65,046	53,816	63,691	30,228	76,073	77,919
Total hours worked	50,801	32,320	26,394	19,023	21,488	15,944
Total violations	126,406	142,755	119,024	78,570	79,122	91,853

This measure shows the citations and warnings written each federal fiscal year by participating law enforcement agencies during mobilization efforts with grants funded through MoDOT with federal highway safety funds. Throughout the year, nine mobilization campaigns are conducted, targeting occupant restraint and impaired driving violations and include campaigns such as "Click It or Ticket" and "Drive Sober or Get Pulled Over".

NEW DECISION ITEM

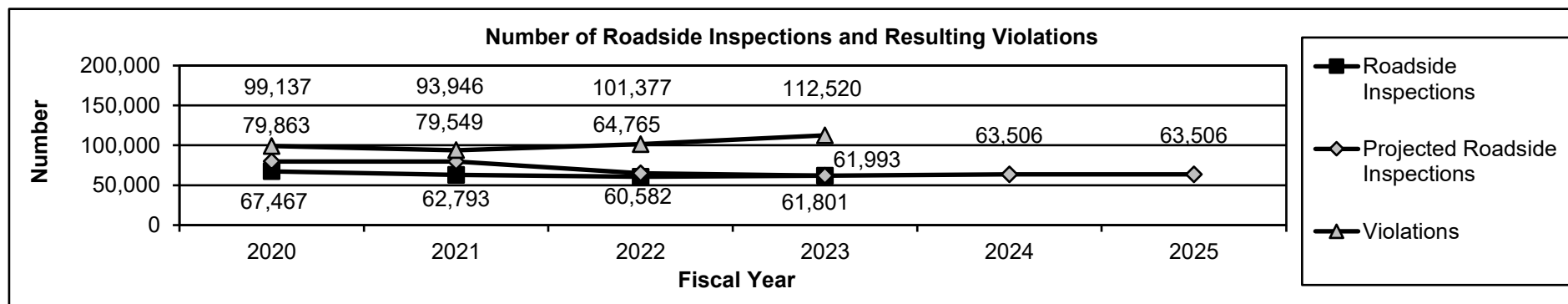
RANK: 9 OF 23

Department of Transportation

Budget Unit Safety and Operations

Division: Safety and Operations

DI Name: Safety and Operations Grant Expansion DI# 1605009

HB Section 4.450

Roadside inspections are examinations of commercial motor vehicles (CMVs) and drivers by Motor Carrier Safety Assistance Program (MCSAP) inspectors to ensure they are in compliance with the federal motor carrier safety and hazardous materials regulations. If an inspection results in serious violations, the driver will be issued an out-of-service order. These violations must be corrected before the driver or vehicle can return to service. Missouri has approximately 253 MCSAP inspectors that work in the following state and local agencies: Missouri Department of Transportation, Missouri State Highway Patrol, Kansas City Police Department, St. Louis Metropolitan Police Department and St. Louis County Police Department. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA) as submitted in the Commercial Vehicle Safety Plan (CVSP).

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Invest in Missouri's transportation infrastructure to improve safety on Missouri's roads.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFETY AND OPERATIONS								
Highway Safety Grants NDI - 1605009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,250,000	0.00	3,250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,250,000	0.00	\$3,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,250,000	0.00	\$3,250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MEDAL OF HONOR TRANSFER								
CORE								
FUND TRANSFERS								
MO MEDAL OF HONOR REC FUND	6,400	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - TRF	6,400	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	6,400	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$6,400	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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CORE DECISION ITEM

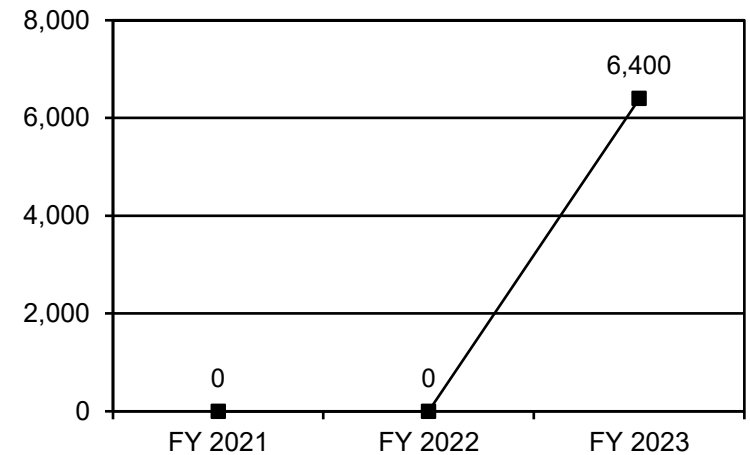
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Department of Transportation					Budget Unit: <u>Program Delivery</u>				
Division: <u>Program Delivery</u>									
Core: <u>State Road Fund Medal of Honor Transfer</u>					HB Section: <u>4.455</u>				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	250,000	250,000	TRF	0	0	250,000	250,000
Total	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	Total	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0	HB 4	0	0	0	0
HB 5	0	0	0	0	HB 5	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Missouri Medal of Honor Recipients Fund (0401)					Other Funds: Missouri Medal of Honor Recipients Fund (0401)				
2. CORE DESCRIPTION									
MoDOT requests funds be transferred monthly from the Missouri Medal of Honor Recipients Fund (0401) to the State Road Fund (0320) pursuant to Senate Bill 258, effective August 28, 2021. These funds are authorized for the erection, maintenance and repair of memorial designated highway signs for Medal of Honor recipients.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
This section is not applicable.									

Department of Transportation

Budget Unit: Program DeliveryDivision: Program DeliveryCore: State Road Fund Medal of Honor TransferHB Section: 4.455**4. FINANCIAL HISTORY**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	250,000	N/A
Actual Expenditures (All Funds)	0	0	6,400	N/A
Unexpended (All Funds)	0	0	243,600	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	243,600	N/A

Actual Expenditures (All Funds)

*Current Year restricted amount is as of 7/1/23

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION

MO MEDAL OF HONOR TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MEDAL OF HONOR TRANSFER								
CORE								
TRANSFERS OUT	6,400	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - TRF	6,400	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$6,400	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,400	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.455

Program Name: State Road Fund Medal of Honor Transfer

Program is found in the following core budget(s): Program Delivery

1a. What strategic priority does this program address?

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

Annual donations to the Missouri Medal of Honor Recipients Fund (0401) are transferred to the State Road Fund (0320) for the erection, maintenance and repair of memorial designated highway signs for Medal of Honor recipients.

2a. Provide an activity measure(s) for the program.

This appropriation is needed solely for accounting purposes.

2b. Provide a measure(s) of the program's quality.

This appropriation is needed solely for accounting purposes.

2c. Provide a measure(s) of the program's impact.

This appropriation is needed solely for accounting purposes.

2d. Provide a measure(s) of the program's efficiency.

This appropriation is needed solely for accounting purposes.

PROGRAM DESCRIPTION

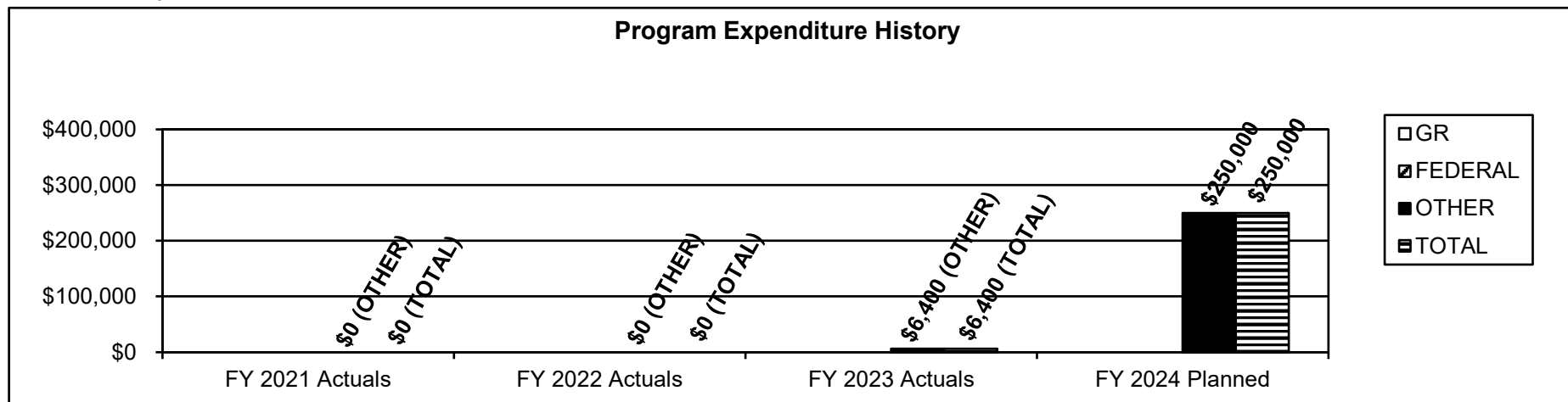
Department of Transportation

HB Section: 4.455

Program Name: State Road Fund Medal of Honor Transfer

Program is found in the following core budget(s): Program Delivery

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Missouri Medal of Honor Recipients Fund (0401)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and Section 226.200.6, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
PERSONAL SERVICES								
STATE ROAD	11,756,882	197.88	14,286,083	272.25	14,286,083	272.25	14,286,083	272.25
TOTAL - PS	11,756,882	197.88	14,286,083	272.25	14,286,083	272.25	14,286,083	272.25
EXPENSE & EQUIPMENT								
STATE ROAD	79,188,749	0.00	104,704,561	0.00	98,654,561	0.00	98,654,561	0.00
TOTAL - EE	79,188,749	0.00	104,704,561	0.00	98,654,561	0.00	98,654,561	0.00
PROGRAM-SPECIFIC								
STATE ROAD	0	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
TOTAL - PD	0	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
TOTAL	90,945,631	197.88	120,042,750	272.25	113,992,750	272.25	113,992,750	272.25
Pay Plan - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	457,156	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	457,156	0.00
TOTAL	0	0.00	0	0.00	0	0.00	457,156	0.00
State Road Fund Increases - 1605099								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	477,620	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	477,620	0.00	0	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	8,750,000	0.00	8,750,000	0.00
TOTAL - EE	0	0.00	0	0.00	8,750,000	0.00	8,750,000	0.00
TOTAL	0	0.00	0	0.00	9,227,620	0.00	8,750,000	0.00
GRAND TOTAL	\$90,945,631	197.88	\$120,042,750	272.25	\$123,220,370	272.25	\$123,199,906	272.25

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COMMISSION APPROVED ITEM

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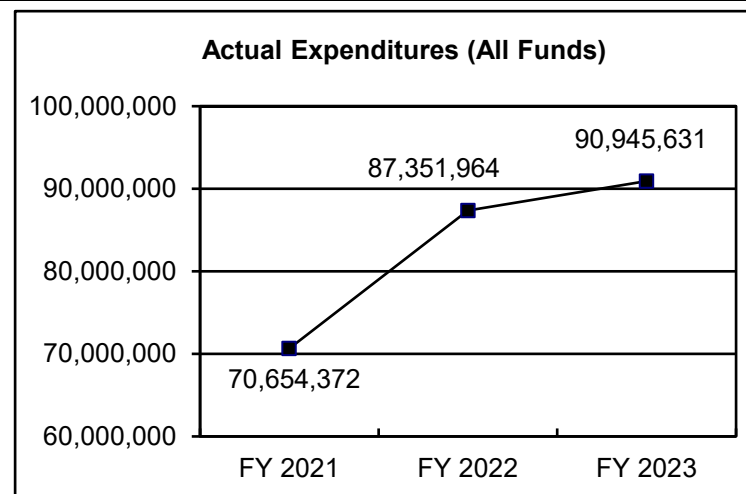
Department of Transportation					Budget Unit: Fleet, Facilities & Info Systems				
Division: Fleet, Facilities & Info Systems									
Core: Fleet, Facilities & Info Systems					HB Section: 4.460				
1. CORE FINANCIAL SUMMARY									
FY 2025 Commission Approved Budget					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	14,286,083	14,286,083	PS	0	0	14,286,083	14,286,083
EE	0	0	98,654,561	98,654,561	EE	0	0	98,654,561	98,654,561
PSD	0	0	1,052,106	1,052,106	PSD	0	0	1,052,106	1,052,106
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	113,992,750	113,992,750	Total	0	0	113,992,750	113,992,750
FTE	0.00	0.00	272.25	272.25	FTE	0.00	0.00	272.25	272.25
HB 4	0	0	11,176,567	10,308,486	HB 4	0	0	11,176,567	10,308,486
HB 5	0	0	1,098,600	1,098,600	HB 5	0	0	1,098,600	1,098,600
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
This appropriation covers the costs associated with fleet, facilities and information systems.									
MoDOT has a large and diverse fleet made up of 5,019 units statewide. The average age of all fleet and equipment is approximately nine years and the target is six years. The target is based on one half of the expected useful life of the equipment. Fleet includes everything from passenger cars and pickups to dump trucks, motor graders and oil distributors.									
MoDOT maintains 206 locations statewide for safety and operations, program delivery and administration. Routine operating costs include utilities, minor repairs, cleaning, asset management and capital improvement programs.									
MoDOT also maintains a large investment in information technology such as computer equipment and software which is essential to carry out normal day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and, as needed, enhancements to improve functionality or to perform additional tasks needed to conduct business.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
Fleet equipment purchases and related support					Repair, maintenance, housekeeping and utilities of district and Central				
Computer system purchases and related support					Office buildings				
Capital improvement program for buildings									

COMMISSION APPROVED ITEM

Department of Transportation	Budget Unit: Fleet, Facilities & Info Systems
Division: Fleet, Facilities & Info Systems	
Core: Fleet, Facilities & Info Systems	HB Section: 4.460

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	92,083,242	95,490,876	101,440,671	120,042,750
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	92,083,242	95,490,876	101,440,671	N/A
Actual Expenditures (All Funds)	70,654,372	87,351,964	90,945,631	N/A
Unexpended (All Funds)	21,428,870	8,138,912	10,495,040	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	21,428,870	8,138,912	10,495,040	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of 7/1/23.

Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: (1) The unexpended balance includes funds committed through purchase orders for fleet, capital improvement (CI) projects and information technology services ordered, but not received by the end of the fiscal year. The following table breaks out these amounts by fiscal year.

	FY 2021	FY 2022	FY 2023
Fleet	\$5,711,468	\$4,294,842	\$5,665,620
CI	\$3,972,753	\$550,273	\$397,671
Information Systems	\$639,986	\$909,186	\$2,592,366
Total	\$10,324,207	\$5,754,300	\$8,655,657

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION
FLEET,FACILITIES&INFO SYSTEMS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	272.25	0	0	14,286,083	14,286,083	
		EE	0.00	0	0	104,704,561	104,704,561	
		PD	0.00	0	0	1,052,106	1,052,106	
		Total	272.25	0	0	120,042,750	120,042,750	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#546]	EE	0.00	0	0	(4,200,000)	(4,200,000)	Rest Area Improvements NDI one-time appropriation authority
1x Expenditures	[#547]	EE	0.00	0	0	(1,850,000)	(1,850,000)	Weigh Station Improvements NDI one-time appropriation authority
NET DEPARTMENT CHANGES			0.00	0	0	(6,050,000)	(6,050,000)	
DEPARTMENT CORE REQUEST								
		PS	272.25	0	0	14,286,083	14,286,083	
		EE	0.00	0	0	98,654,561	98,654,561	
		PD	0.00	0	0	1,052,106	1,052,106	
		Total	272.25	0	0	113,992,750	113,992,750	
GOVERNOR'S RECOMMENDED CORE								
		PS	272.25	0	0	14,286,083	14,286,083	
		EE	0.00	0	0	98,654,561	98,654,561	
		PD	0.00	0	0	1,052,106	1,052,106	
		Total	272.25	0	0	113,992,750	113,992,750	

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
SENIOR OFFICE ASSISTANT	0	0.00	33,914	0.00	33,914	0.00	33,914	0.00
EXECUTIVE ASSISTANT	21,736	0.54	98,941	2.00	98,941	2.00	98,941	2.00
GENERAL SERVICES TECHNICIAN	0	0.00	114,758	7.00	114,758	7.00	114,758	7.00
SENIOR GENERAL SERVICES TECHNI	512,779	12.29	526,643	15.00	526,643	15.00	526,643	15.00
SENIOR SUPPLY AGENT	215,791	4.98	273,253	14.00	273,253	14.00	273,253	14.00
INFORMATION SYSTEMS TECHNICIAN	35,254	1.00	80,222	2.00	80,222	2.00	80,222	2.00
INTERMEDIATE IS TECHNICIAN	45,863	1.13	108,780	4.00	108,780	4.00	108,780	4.00
SENIOR INF SYSTEMS TECHNICIAN	148,158	3.18	247,409	5.00	247,409	5.00	247,409	5.00
GENERAL LABORER	8,058	0.25	0	0.00	0	0.00	0	0.00
SENIOR MAINTENANCE WORKER	462	0.02	0	0.00	0	0.00	0	0.00
SR FACILITY OPERATIONS CREW WO	335,943	8.08	476,725	16.00	476,725	16.00	476,725	16.00
FACILITY OPERATIONS SUPERVISOR	466,874	7.81	511,728	9.00	511,728	9.00	511,728	9.00
FACILITY OPERATIONS SPECIALIST	332,891	7.21	350,190	6.00	350,190	6.00	350,190	6.00
SENIOR FACILITY OPERATIONS SPE	850,757	16.84	892,717	17.00	892,717	17.00	892,717	17.00
AIRPLANE PILOT	38,612	0.49	83,579	1.00	83,579	1.00	83,579	1.00
EQUIP TECH SUPPORT SPECIALIST	134,405	2.00	143,284	2.00	143,284	2.00	143,284	2.00
SR GENERAL SERVICES SPEC	995,790	16.44	1,046,653	17.00	1,046,653	17.00	1,046,653	17.00
GENERAL SERVICES SPEC	184,277	3.73	286,249	6.00	286,249	6.00	286,249	6.00
INT INFO SYSTEMS TECHNOLOGIST	294,480	5.88	582,696	12.00	582,696	12.00	582,696	12.00
INF SYSTEMS PROJECT MANAGER	122,190	1.93	207,715	3.00	207,715	3.00	207,715	3.00
INFORMATION SYSTEMS SUPERVISOR	674,896	7.96	795,054	8.00	795,054	8.00	795,054	8.00
GENERAL SERVICES MANAGER	452,291	6.03	547,611	7.00	547,611	7.00	547,611	7.00
SENIOR PROCUREMENT AGENT	414,960	6.92	444,993	7.00	444,993	7.00	444,993	7.00
INTERMEDIATE PROCUREMENT AGENT	39,560	0.75	109,239	3.00	109,239	3.00	109,239	3.00
INFO SYS TECHNOLOGY SPECIALIST	84,521	1.00	171,272	2.00	171,272	2.00	171,272	2.00
PROCUREMENT AGENT	57,853	1.22	50,884	3.00	50,884	3.00	50,884	3.00
CENTRAL OFFICE GENERAL SERV MG	225,951	3.00	240,717	3.00	240,717	3.00	240,717	3.00
INTERM GEN SERV SPECIALIST	181,880	3.60	270,414	5.00	270,414	5.00	270,414	5.00
DIST INFORMATION SYSTM MANAGER	418,857	5.54	401,195	5.00	401,195	5.00	401,195	5.00
LEAD INFO SYSTEMS TECHNOLOGIST	1,612,096	22.77	1,799,286	29.50	1,799,286	29.50	1,799,286	29.50
ASST IS DIRECTOR	22,543	0.21	121,549	1.00	121,549	1.00	121,549	1.00
INFO SYSTEMS TECHNOLOGIST	464,083	9.58	434,442	11.00	434,442	11.00	434,442	11.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
SR INFO SYSTEMS TECHNOLOGIST	1,719,460	27.73	2,169,580	36.75	2,169,580	36.75	2,169,580	36.75
ASST IS DIRECTOR	70,704	0.63	0	0.00	0	0.00	0	0.00
ADMIN PROFESSIONAL - TPT	263,901	3.93	353,946	9.00	353,946	9.00	353,946	9.00
ADMINISTRATIVE TECHNICIAN-TPT	31,681	0.74	46,475	2.00	46,475	2.00	46,475	2.00
GENERAL SERVICES DIRECTOR	124,388	1.00	131,985	1.00	131,985	1.00	131,985	1.00
INFO SYSTEMS DIRECTOR	140,886	1.13	131,985	1.00	131,985	1.00	131,985	1.00
COMPUTER SCIENCE INTERN	12,051	0.34	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,756,882	197.88	14,286,083	272.25	14,286,083	272.25	14,286,083	272.25
TRAVEL, IN-STATE	12,795	0.00	68,684	0.00	68,684	0.00	68,684	0.00
TRAVEL, OUT-OF-STATE	3,550	0.00	3,624	0.00	3,624	0.00	3,624	0.00
FUEL & UTILITIES	1,736,681	0.00	1,668,579	0.00	1,668,579	0.00	1,668,579	0.00
SUPPLIES	1,919,310	0.00	4,006,396	0.00	4,006,396	0.00	4,006,396	0.00
PROFESSIONAL DEVELOPMENT	60,130	0.00	321,401	0.00	321,401	0.00	321,401	0.00
COMMUNICATION SERV & SUPP	1,499,578	0.00	2,089,485	0.00	2,089,485	0.00	2,089,485	0.00
PROFESSIONAL SERVICES	4,294,665	0.00	4,719,450	0.00	5,619,450	0.00	5,619,450	0.00
HOUSEKEEPING & JANITORIAL SERV	813,673	0.00	959,699	0.00	959,699	0.00	959,699	0.00
M&R SERVICES	13,211,546	0.00	11,791,850	0.00	11,791,850	0.00	11,791,850	0.00
COMPUTER EQUIPMENT	4,813,006	0.00	9,613,609	0.00	9,613,609	0.00	9,613,609	0.00
MOTORIZED EQUIPMENT	39,296,019	0.00	45,504,911	0.00	44,604,911	0.00	44,604,911	0.00
OFFICE EQUIPMENT	7,041	0.00	193,772	0.00	193,772	0.00	193,772	0.00
OTHER EQUIPMENT	199,485	0.00	3,980,167	0.00	3,980,167	0.00	3,980,167	0.00
PROPERTY & IMPROVEMENTS	10,140,781	0.00	16,469,146	0.00	10,419,146	0.00	10,419,146	0.00
BUILDING LEASE PAYMENTS	61,470	0.00	319,575	0.00	319,575	0.00	319,575	0.00
EQUIPMENT RENTALS & LEASES	893,155	0.00	1,828,609	0.00	1,828,609	0.00	1,828,609	0.00
MISCELLANEOUS EXPENSES	225,864	0.00	1,165,604	0.00	1,165,604	0.00	1,165,604	0.00
TOTAL - EE	79,188,749	0.00	104,704,561	0.00	98,654,561	0.00	98,654,561	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
DEBT SERVICE	0	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
TOTAL - PD	0	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
GRAND TOTAL	\$90,945,631	197.88	\$120,042,750	272.25	\$113,992,750	272.25	\$113,992,750	272.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$90,945,631	197.88	\$120,042,750	272.25	\$113,992,750	272.25	\$113,992,750	272.25

PROGRAM DESCRIPTION	
Department of Transportation	HB Section: 4.460
Program Name: Fleet, Facilities & Information Systems	
Program is found in the following core budget(s): Fleet, Facilities & Info Systems	
<p>1a. What strategic priority does this program address? Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system</p> <p>1b. What does this program do? This program covers the costs associated with fleet, facilities and information systems.</p> <p>This program ensures safe, operable fleet is available to perform services for the public, including snow removal, mowing, road and bridge inspections and striping. MoDOT has a large and diverse fleet made up of 5,019 units statewide. The average age of all fleet and equipment is 8.6 years. Fleet includes everything from passenger cars and pickups to dump trucks, motor graders and oil distributors.</p> <p>This program provides resources to maintain and improve facilities, rest areas, welcome centers and other capital assets statewide. MoDOT maintains 206 locations statewide. This includes expenses such as utilities, minor repairs, cleaning, asset management and capital improvement programs. An asset management program was implemented in fiscal year 2019 to systematically address aging facility assets, including upgrading energy efficient infrastructure.</p> <p>This program also provides resources to maintain a large investment in information technology such as computer equipment and software which is essential to carry out day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and, as needed, enhancements to improve functionality or to perform additional tasks needed to conduct business.</p>	

PROGRAM DESCRIPTION

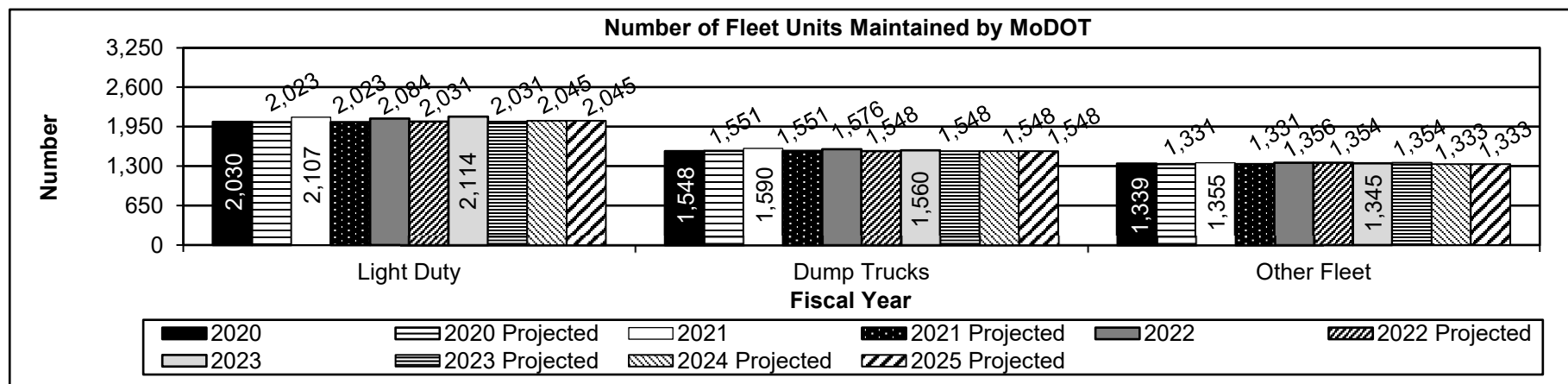
Department of Transportation

HB Section: 4.460

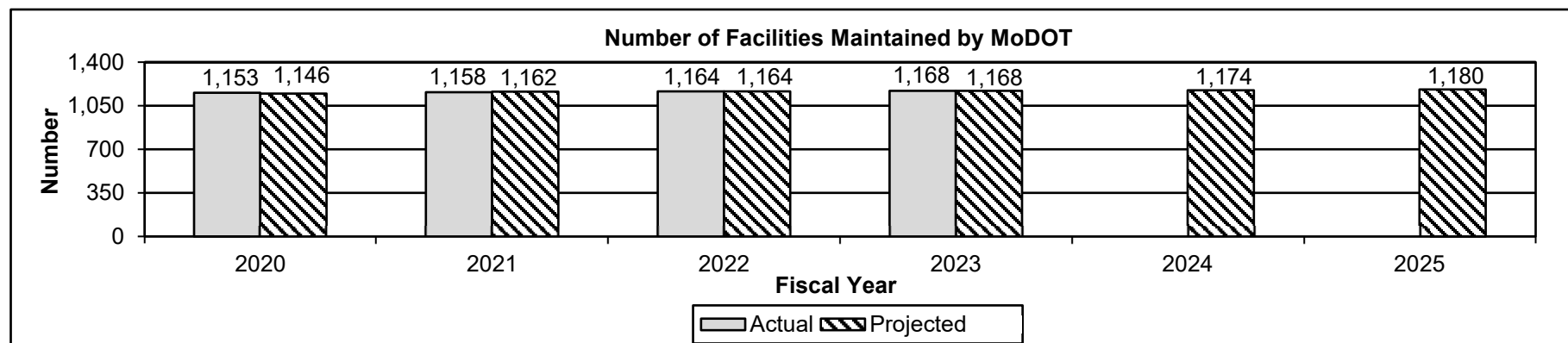
Program Name: Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems

2a. Provide an activity measure(s) for the program.



Light duty fleet includes cars, pickups, utility trucks, vans and light duty trucks. Dump trucks include single and tandem axle trucks. All other fleet, such as backhoes, loaders, tractors and specialty items are included in other fleet. The projections for fiscal years 2024 and 2025 are set based upon department needs.



MoDOT currently maintains 1,168 facilities at 206 locations. A facility refers to an individual building within a location and includes storage buildings. The fiscal year 2024 and 2025 projections are based on planned capital improvement projects from MoDOT's facilities system.

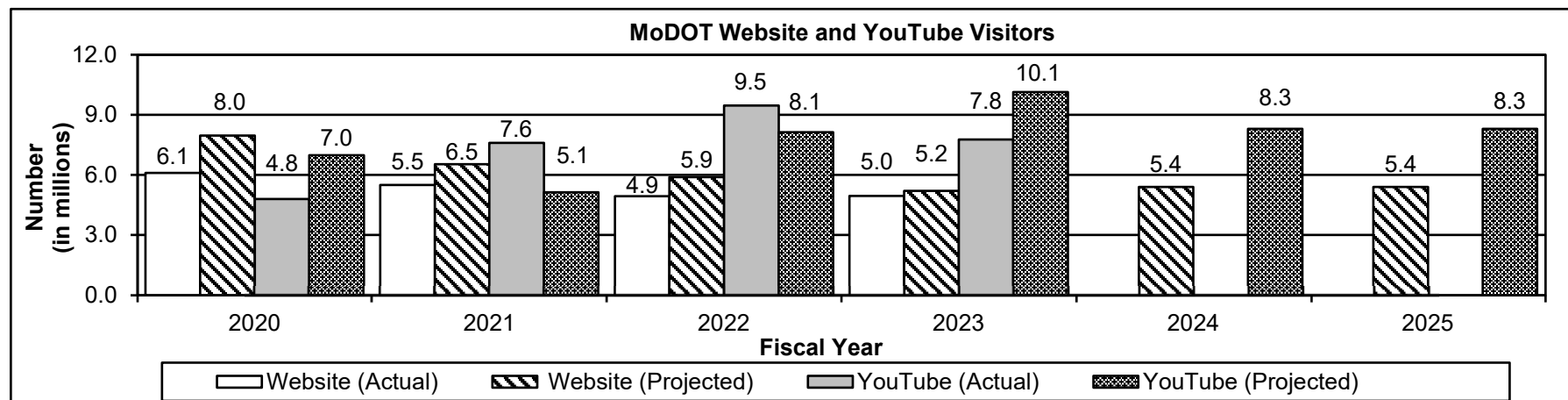
PROGRAM DESCRIPTION

Department of Transportation

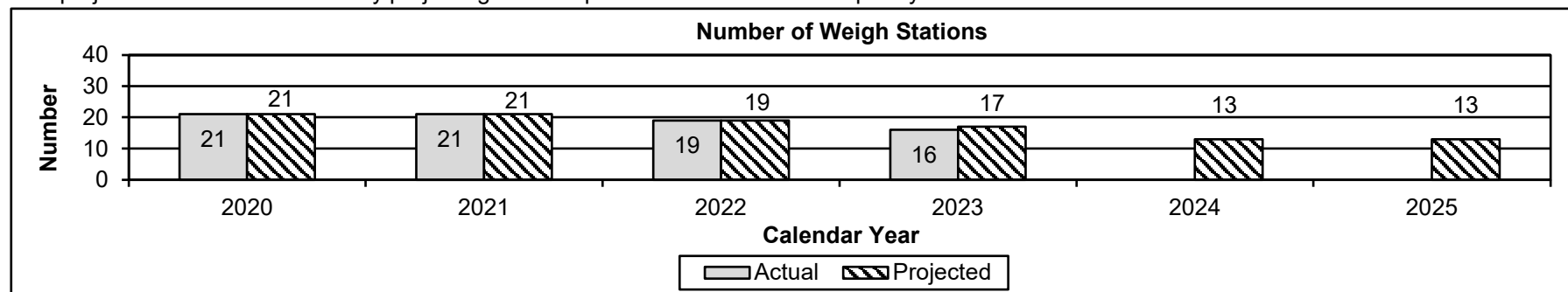
HB Section: 4.460

Program Name: Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems



The projections were established by projecting a seven percent increase from the prior year actuals.



Outmoded weigh stations located at Westbound Caruthersville on Route 412/Interstate 155, Eastbound St. Joseph on Highway 36, and Northbound Kearney on Interstate 35 were contracted from the system in calendar year 2023. The closing of Northbound Kearney was a project of opportunity and accelerated the contraction plan by one site resulting in few operational weigh stations than originally projected. The 2024 and 2025 projection is based on decommissioning the Eastbound St. Clair weigh station and converting it to truck parking upon the completion of site improvements underway at the Westbound St. Clair weigh station. Additional contractions at Eastbound Willow Springs on Highway 60 and Northbound Harrisonville on Interstate 49 are anticipated in 2024.

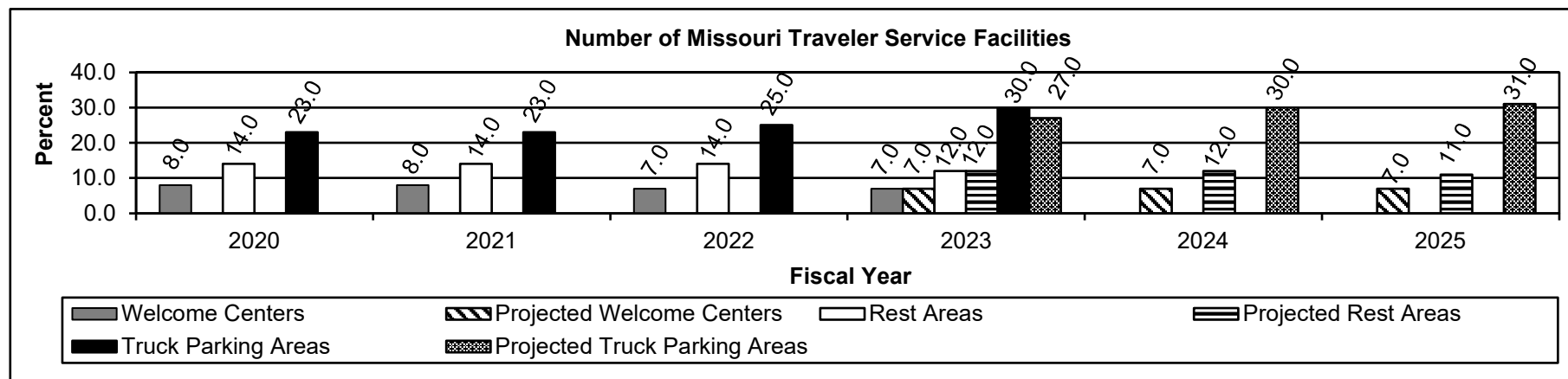
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.460

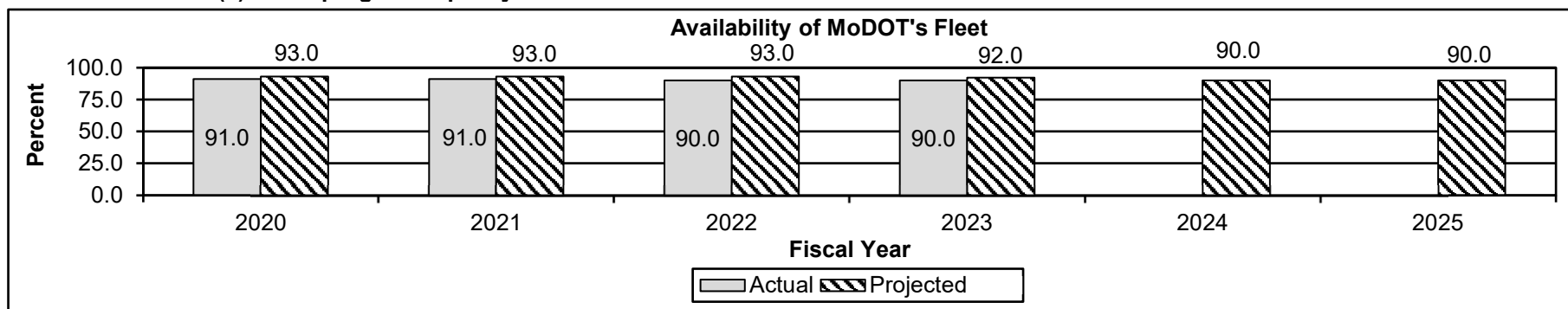
Program Name: Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems



The 2024 and 2025 projections are based on the number of facilities expected to be open each fiscal year.

2b. Provide a measure(s) of the program's quality.



This measure shows the percentage of time MoDOT's fleet was available for use. Availability percentages are calculated by dividing a total number of hours fleet units are available by the total number of hours the units should be available during a given year. A unit is considered to be available as long as the unit can be safely operated. The 2024 and 2025 projections are based upon the department's goal to have 90 percent of fleet available.

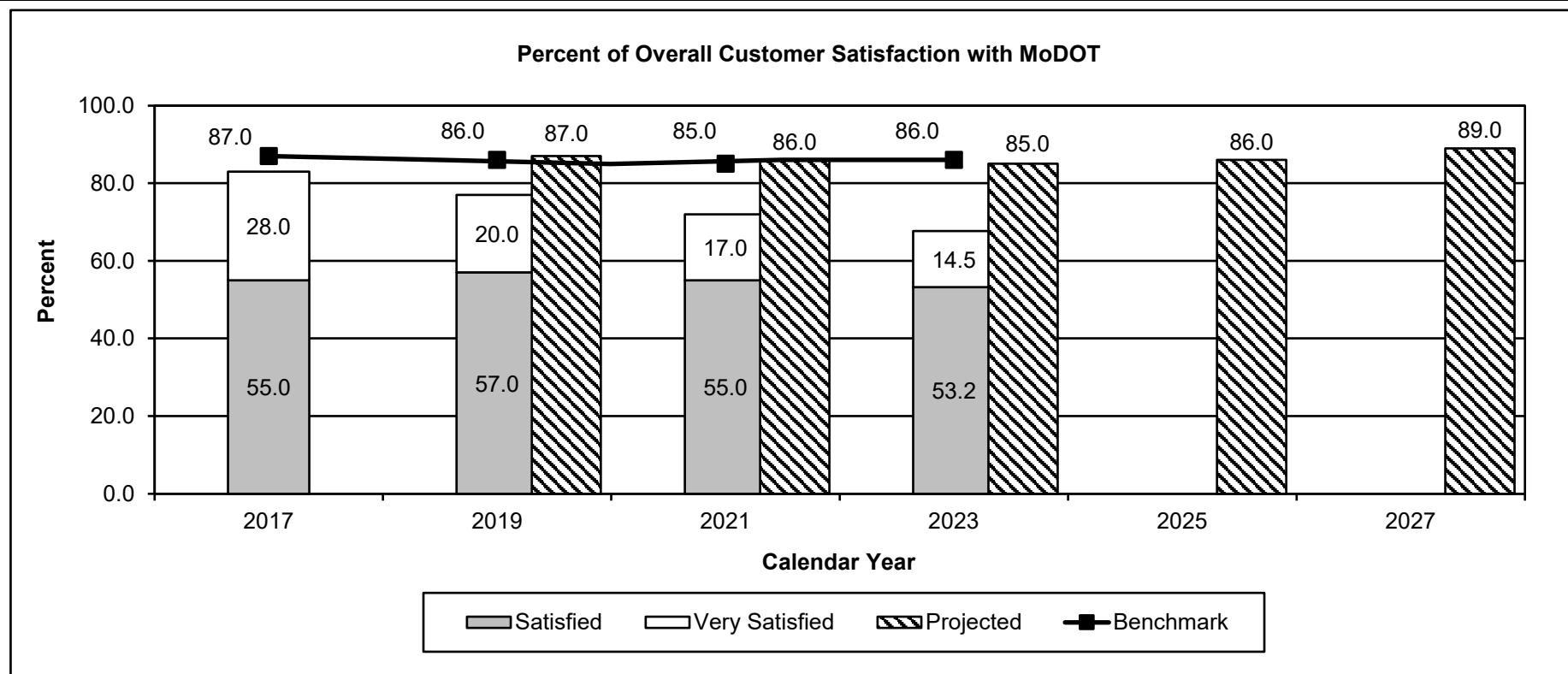
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.460

Program Name: Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020 and 2022.

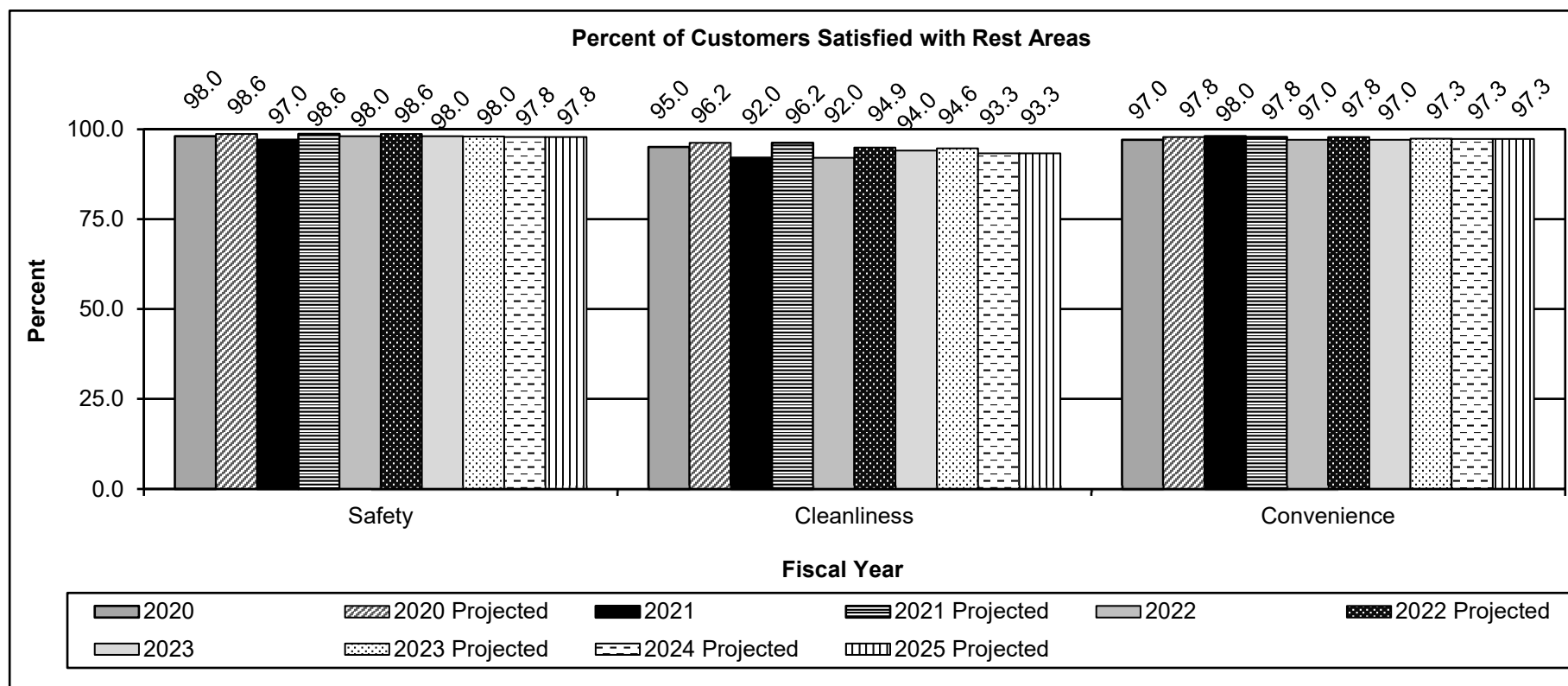
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.460

Program Name: Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems



This survey is conducted by external sources. MoDOT receives feedback from survey cards offered at all rest areas. In fiscal year 2023, MoDOT received 2,431 surveys. The survey card has a variety of questions, with three of the questions specifically targeting the convenience, cleanliness and safety of the rest areas. The 2024 and 2025 projections were established by averaging the percent of satisfied customers in each category for the last four fiscal years.

PROGRAM DESCRIPTION

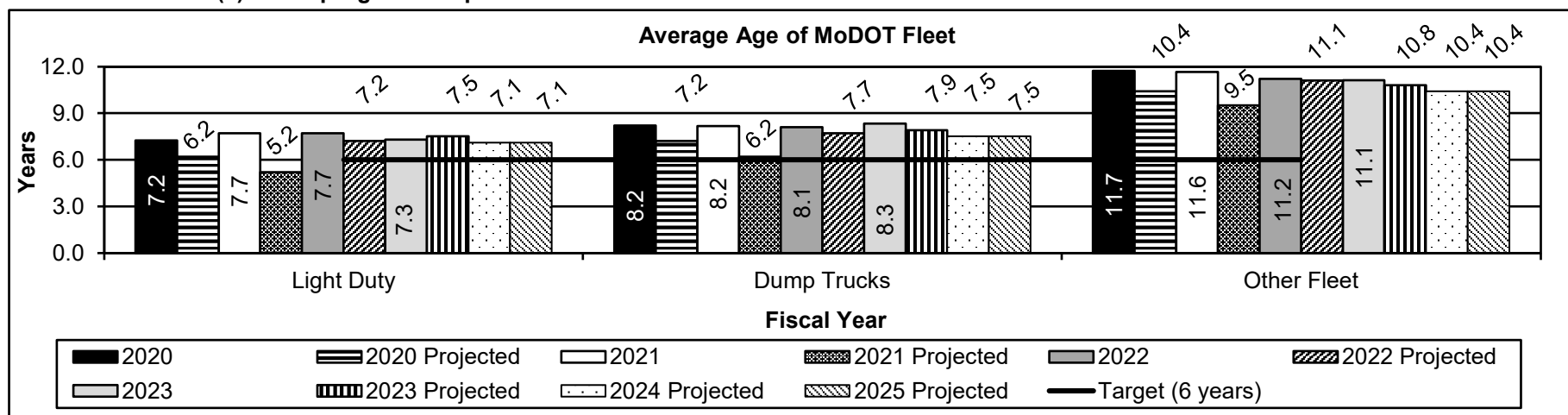
Department of Transportation

HB Section: 4.460

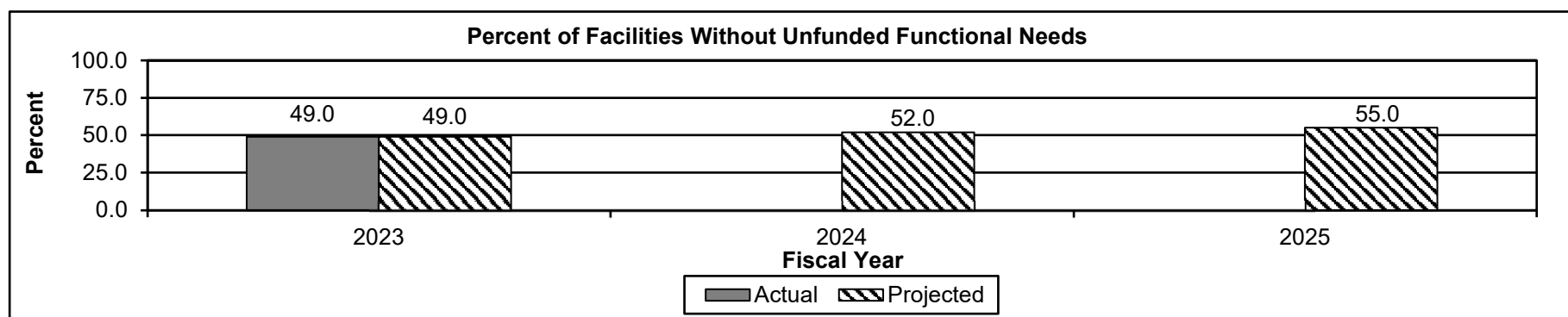
Program Name: Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems

2c. Provide a measure(s) of the program's impact.



Light duty fleet includes cars, pickups, utility trucks, vans and light duty trucks. Dump trucks include single and tandem axle trucks. All other fleet, such as backhoes, loaders, tractors and specialty items are included in other fleet. The 2024 and 2025 projections are based on expected fleet budgets for each fleet type. The target is for the average age of all MoDOT fleet to be six years or less.



In 2023, MoDOT facilities were evaluated to determine unfunded functional needs for each site. Functional needs mostly include things like: garage bays to allow mechanics to safely maintain department fleet; sufficient number of bathrooms for number of employees assigned to location; break rooms with sufficient space for number of employees assigned to location; and sufficient cold storage for materials and equipment. The projections are based on anticipated improvements based on available funding.

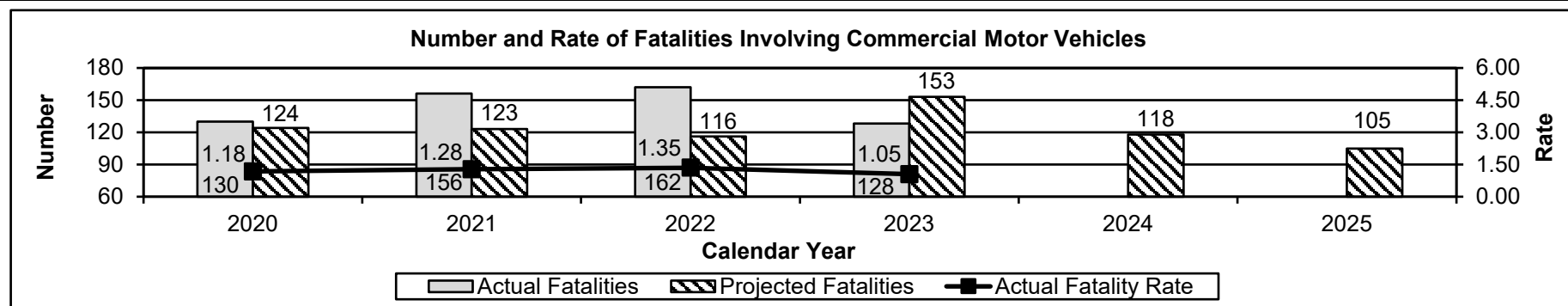
PROGRAM DESCRIPTION

Department of Transportation

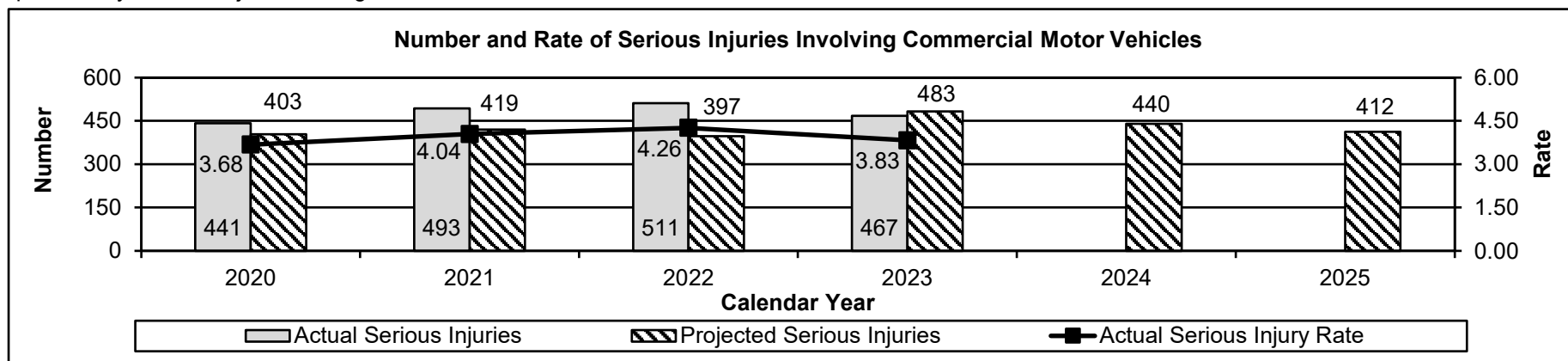
HB Section: 4.460

Program Name: Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems



The crash rate shows the annual fatality rate per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2023 was calculated by dividing 128 fatalities by 12.2 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.



The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2023 was calculated by dividing 467 serious injuries by 12.2 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

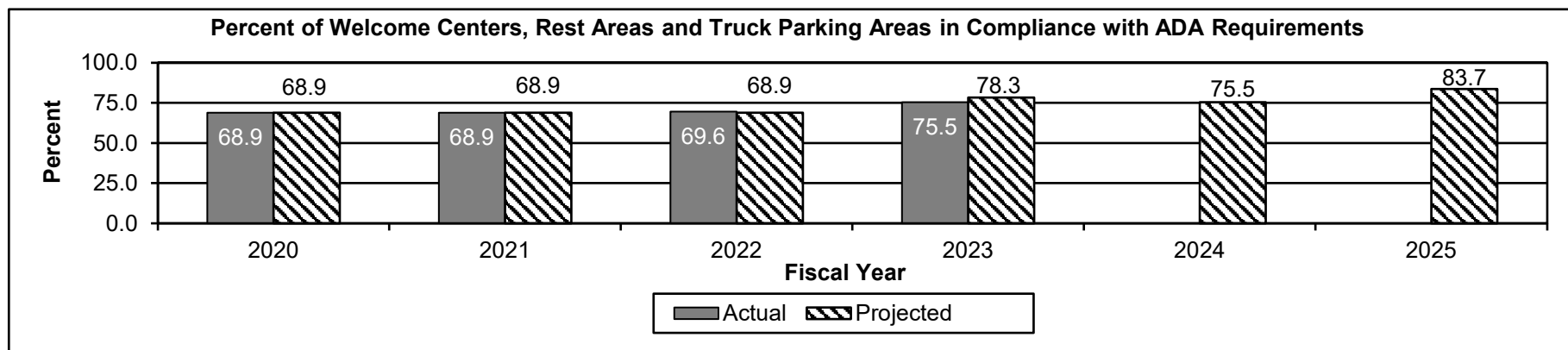
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.460

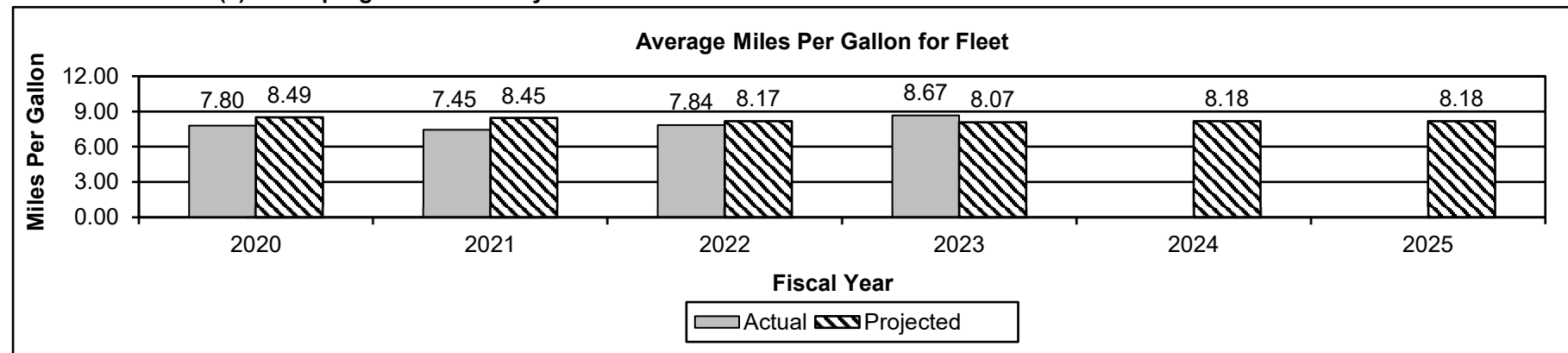
Program Name: Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems



MoDOT welcome centers and truck parking areas are compliant with ADA requirements. MoDOT's rest areas are being evaluated for ADA compliance needs. The 2024 and 2025 projections are based on the appropriation to make improvements at rest areas.

2d. Provide a measure(s) of the program's efficiency.



The projections were established by averaging the last four years and projecting a three percent improvement.

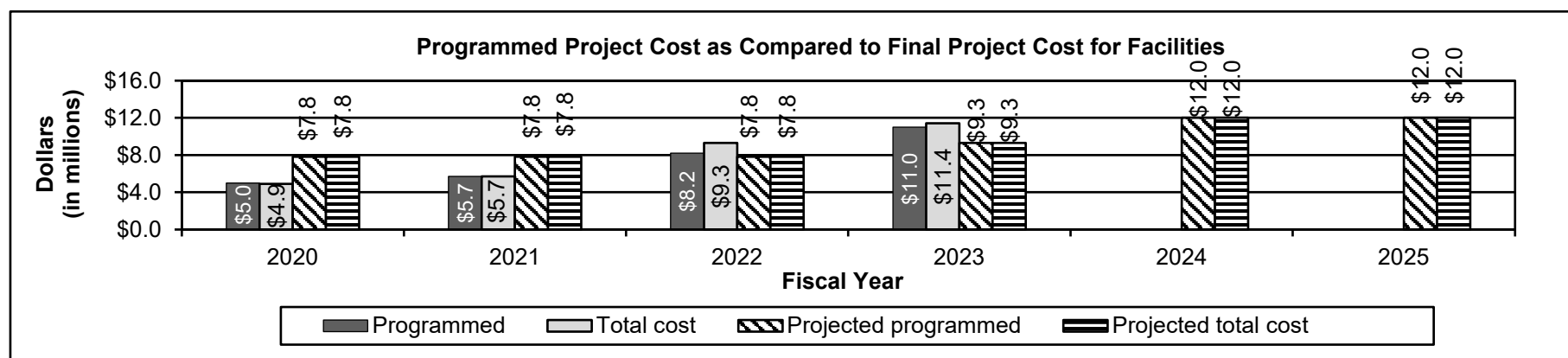
PROGRAM DESCRIPTION

Department of Transportation

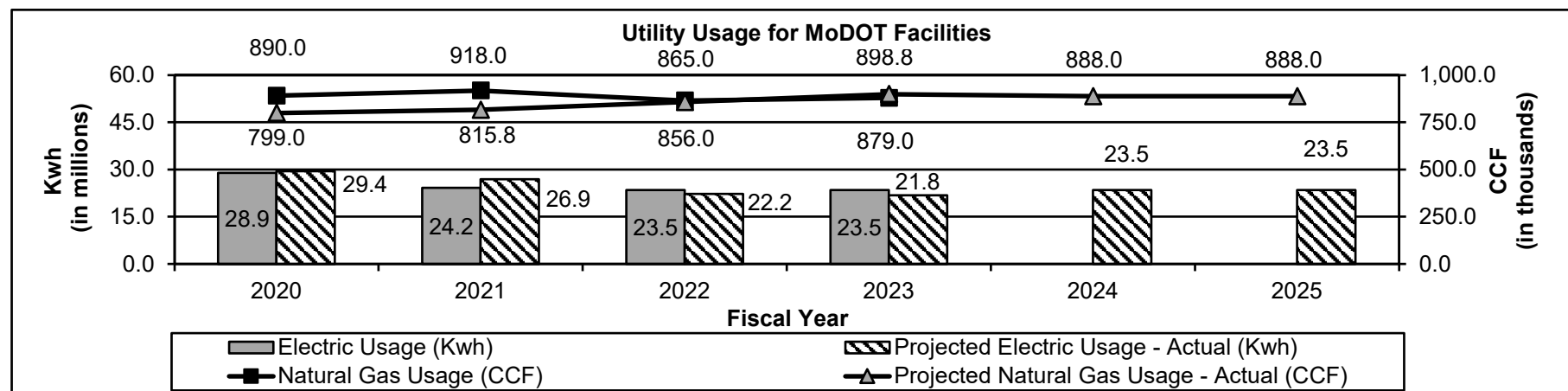
HB Section: 4.460

Program Name: Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems



This measure determines how close total project completion costs are to the programmed or budgeted costs for capital asset preservation and capital improvement projects. The projections are based on the department's current capital improvement project budget as of July 1, 2023.



Kwh = kilowatt hour CCF = 100 cubic feet

This measure tracks utility usage for department facilities, excluding roadways, to capture the impact of energy efficiency improvements in buildings and operations. The projections for electric usage were set at the current level of usage in 2023. The projections for natural gas usage were established by averaging the actual usage for the last four fiscal years.

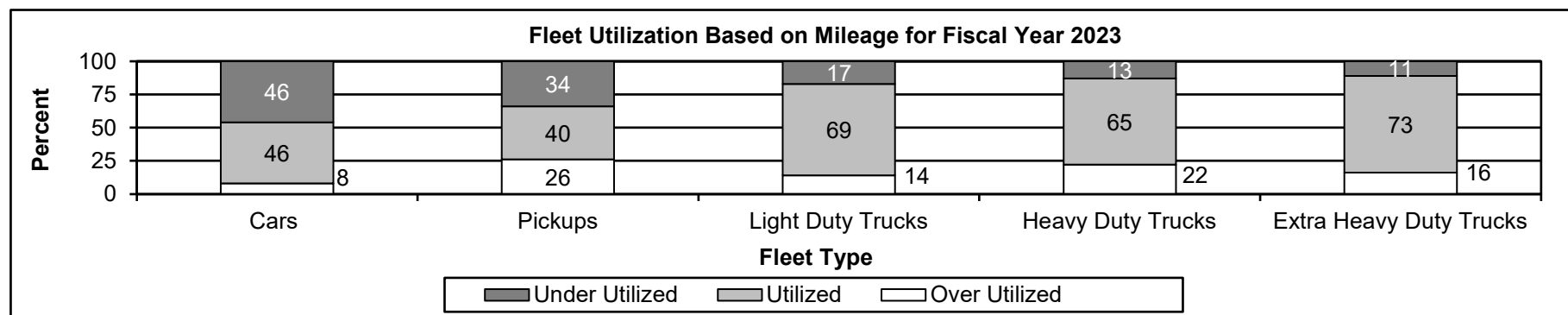
PROGRAM DESCRIPTION

Department of Transportation

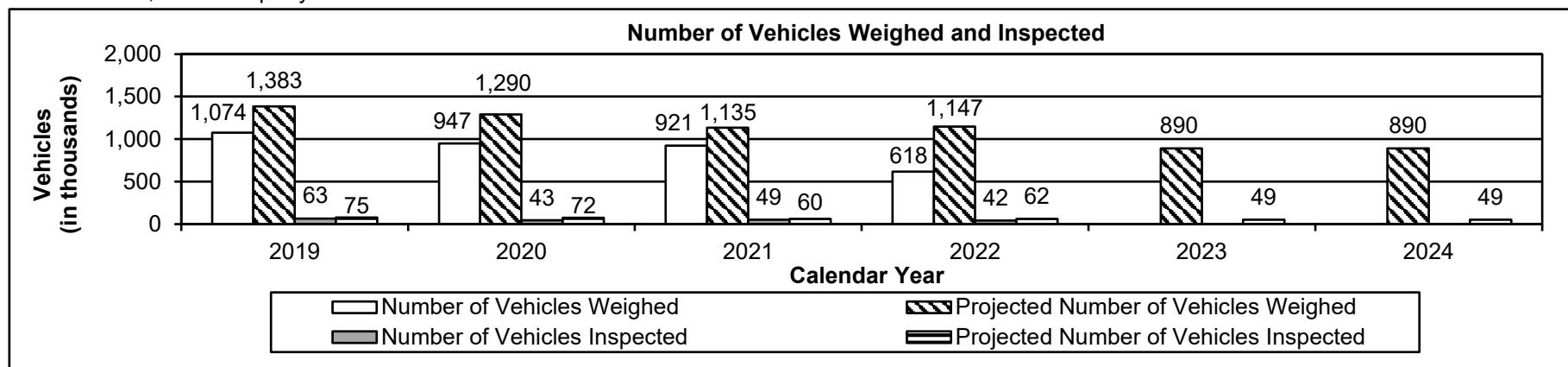
HB Section: 4.460

Program Name: Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems



The chart provides the fleet utilization based on annual mileage thresholds and miles driven. For example, a passenger car has a threshold of 15,000 miles per year. A passenger car is considered under utilized when used less than 11,250 miles per year. A passenger car is considered over utilized when used more than 18,750 miles per year.



Two weigh stations were decommissioned in 2022, reducing the number of weigh stations to 19. The number of vehicles weighed and inspected annually has consistently fallen below projections and is likely to continue doing so. Much of this decline is due to ongoing improvement projects and historically high staffing vacancies resulting in long term facility closures. The 2023 and 2024 projections are based on the average number of vehicles weighed and inspected for the previous four years of performance data.

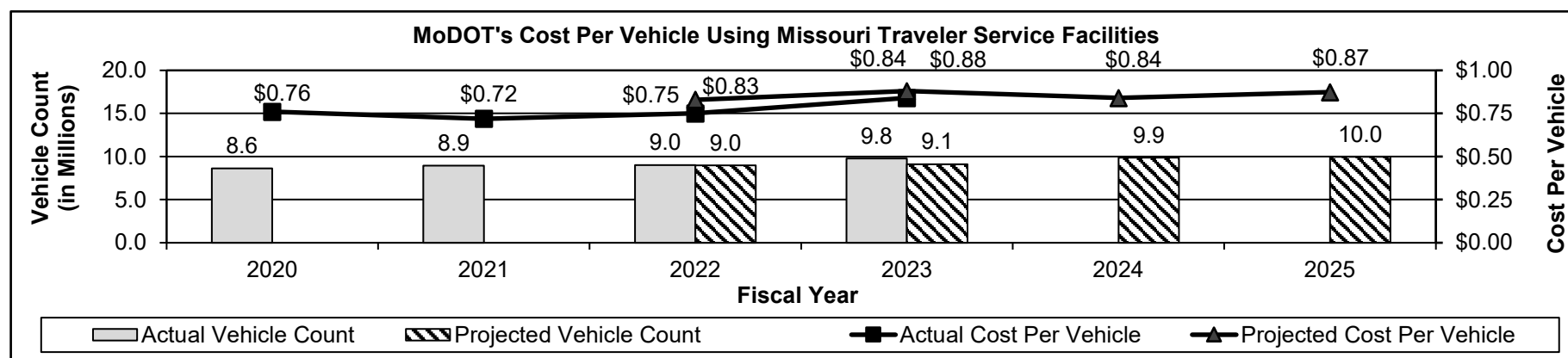
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.460

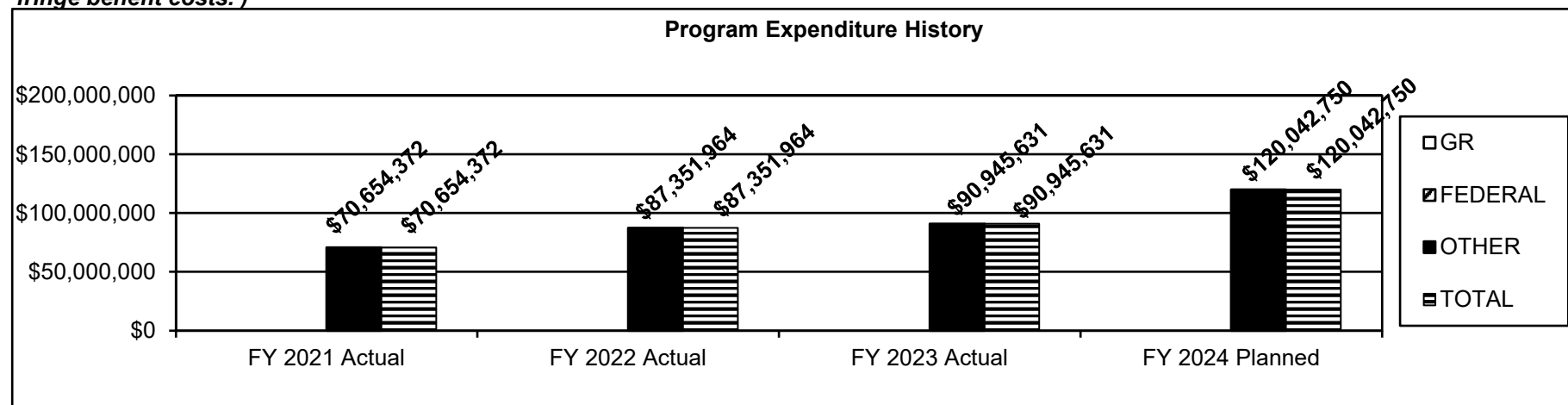
Program Name: Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems



The fiscal year 2024 and 2025 projections are based on future maintenance costs from MoDOT's current contract and a one percent increase in annual traffic counts.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.460Program Name: Fleet, Facilities & Information SystemsProgram is found in the following core budget(s): Fleet, Facilities & Info Systems**4. What are the sources of the "Other" funds?**

State Road Fund (0320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and 226.220, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER REFUNDS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	25,030,847	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
TOTAL - PD	25,030,847	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
TOTAL	25,030,847	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
MCR Motor Fuel Tax Refunds NDI - 1605023								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$25,030,847	0.00	\$26,000,000	0.00	\$41,000,000	0.00	\$41,000,000	0.00

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CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Refunds</u>				
Division: Refunds					HB Section: <u>4.465</u>				
Core: Refunds									
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	26,000,000	26,000,000	PSD	0	0	26,000,000	26,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	26,000,000	26,000,000	Total	0	0	26,000,000	26,000,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
HB 4	0	0	0	0	HB 4	0	0	0	0
HB 5	0	0	0	0	HB 5	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Highways & Transportation Department Fund (0644)					Other Funds: State Highways & Transportation Department Fund (0644)				
2. CORE DESCRIPTION									
This appropriation allows MoDOT to issue refunds for taxes or fees to motor carriers as required by Section 226.220, RSMo that was deposited into the State Highway and Transportation Department Fund.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
This section is not applicable.									

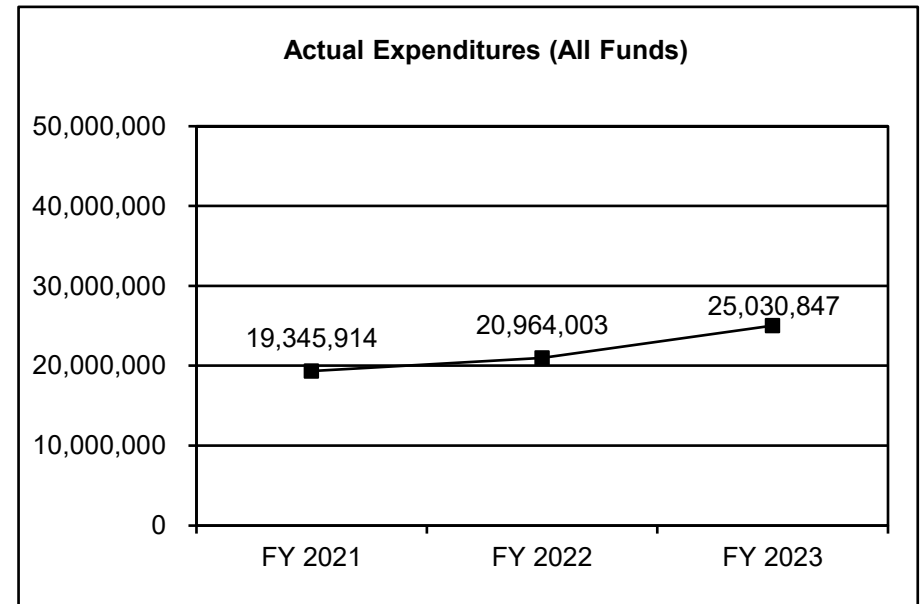
CORE DECISION ITEM

Department of Transportation

Budget Unit: RefundsDivision: RefundsCore: RefundsHB Section: 4.465

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	26,000,000	26,000,000	26,000,000	26,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	26,000,000	26,000,000	26,000,000	N/A
Actual Expenditures (All Funds)	19,345,914	20,964,003	25,030,847	N/A
Unexpended (All Funds)	6,654,086	5,035,997	969,153	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,654,086	5,035,997	969,153	N/A



*Current Year restricted amount is as of 7/1/23.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION

MOTOR CARRIER REFUNDS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	26,000,000	26,000,000	
	Total	0.00	0	0	26,000,000	26,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	26,000,000	26,000,000	
	Total	0.00	0	0	26,000,000	26,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	26,000,000	26,000,000	
	Total	0.00	0	0	26,000,000	26,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER REFUNDS								
CORE								
REFUNDS	25,030,847	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
TOTAL - PD	25,030,847	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
GRAND TOTAL	\$25,030,847	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,030,847	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.465

Program Name: Refunds

Program is found in the following core budget(s): Refunds

1a. What strategic priority does this program address?

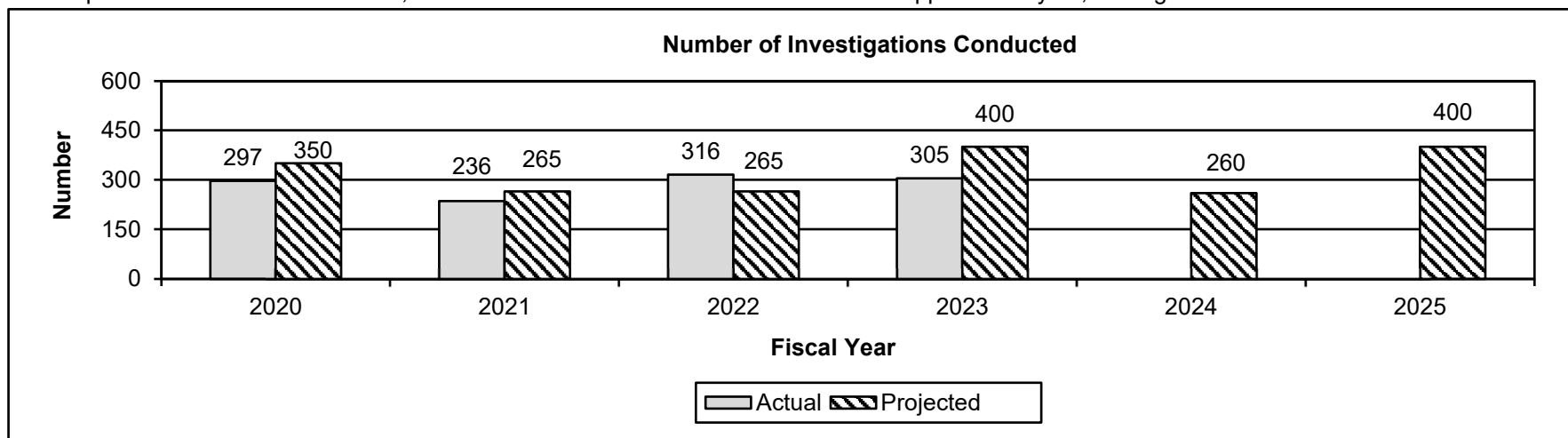
Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This appropriation allows MoDOT to issue refunds for taxes or fees to motor carriers as required by section 226.220, RSMo that was deposited into the State Highway and Transportation Department Fund.

2a. Provide an activity measure(s) for the program.

The department serves more than 29,000 commercial motor vehicle businesses with approximately 61,000 registered commercial



An investigation is an examination of motor carrier operations, such as a driver's hours of service, vehicle maintenance and inspection, driver qualification, controlled substance and alcohol testing, commercial driver's license requirements, financial responsibility, accidents, hazardous materials and other safety and transportation records to determine a motor carrier's compliance with safety regulations. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

PROGRAM DESCRIPTION

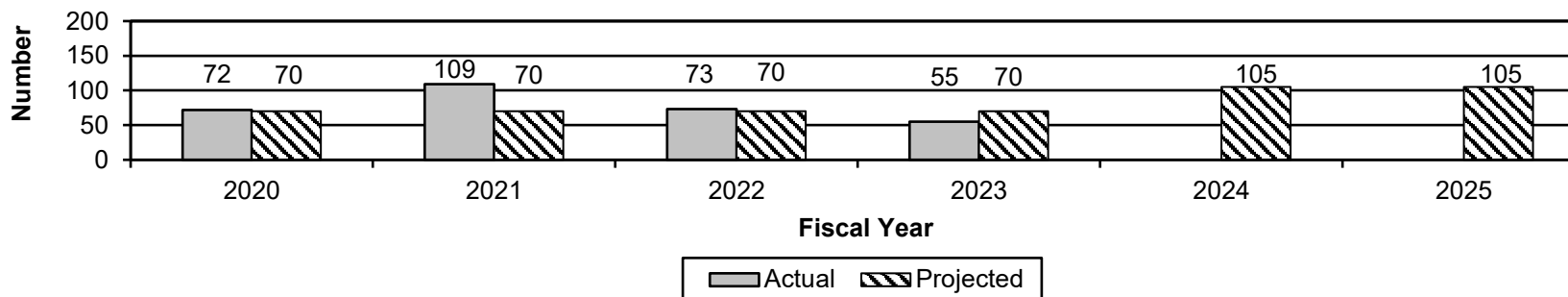
Department of Transportation

HB Section: 4.465

Program Name: Refunds

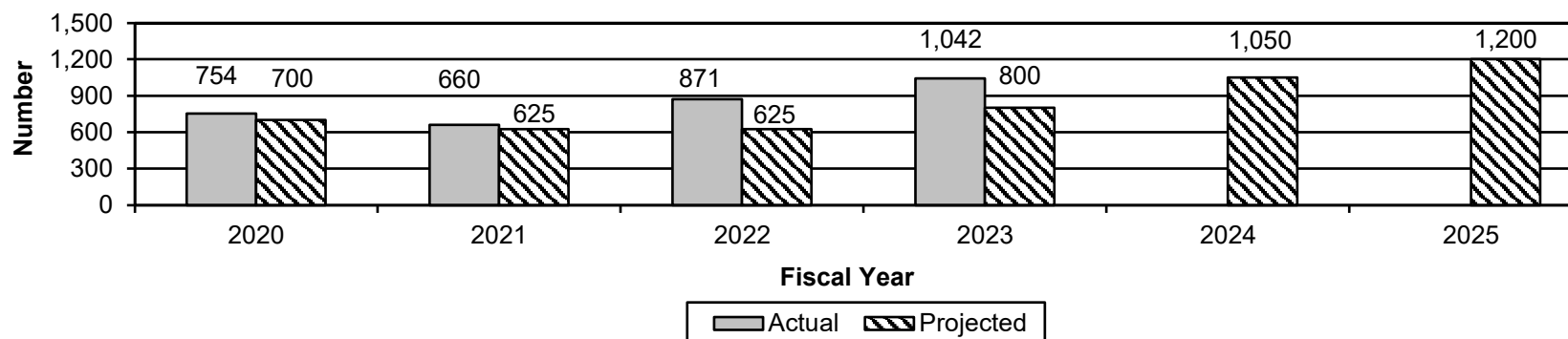
Program is found in the following core budget(s): Refunds

Number of Motor Carrier State Safety Audits Conducted



A state safety audit is an educational contact and examination of the motor carrier operators who apply for intrastate authority from MoDOT Motor Carrier Services. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

Number of Motor Carrier New Entrant Safety Audits Conducted



A safety audit is an examination of motor carrier operators that want to enter the business by obtaining a United States Department of Transportation (USDOT) number. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management controls. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

PROGRAM DESCRIPTION

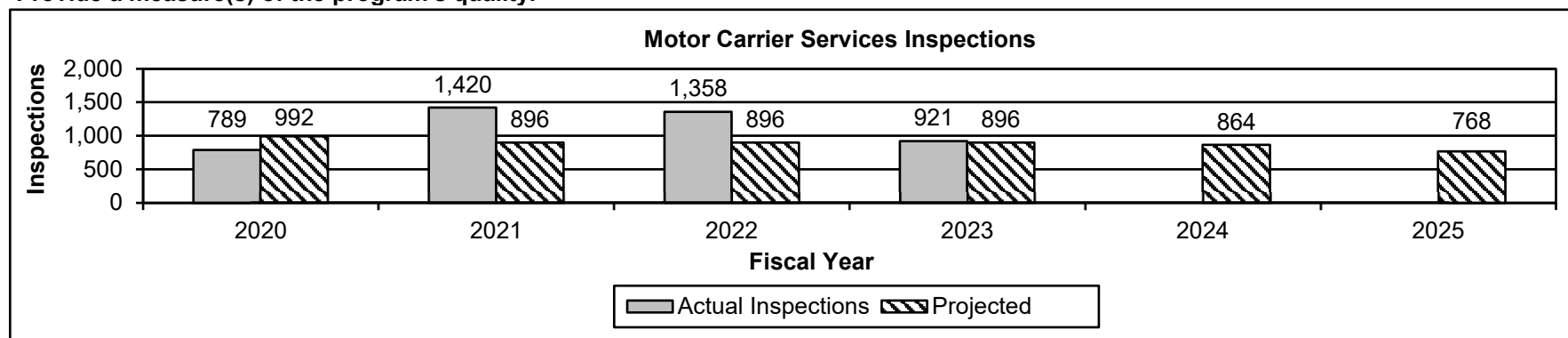
Department of Transportation

HB Section: 4.465

Program Name: Refunds

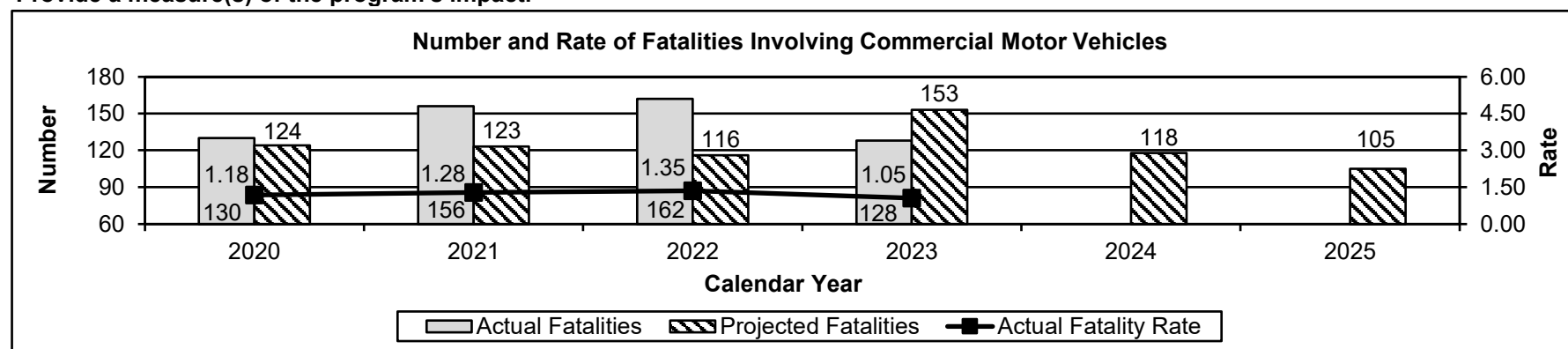
Program is found in the following core budget(s): Refunds

2b. Provide a measure(s) of the program's quality.



This chart shows the number of Motor Carrier Service (MCS) inspections conducted by MoDOT MCS. The projections are based on the current number of MCS investigators and the number of investigations required to maintain certification. Fiscal year 2020 is lower than projected due to delays caused by the COVID-19 pandemic.

2c. Provide a measure(s) of the program's impact.



The crash rate shows the annual fatality rate per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2023 was calculated by dividing 128 fatalities by 12.2 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

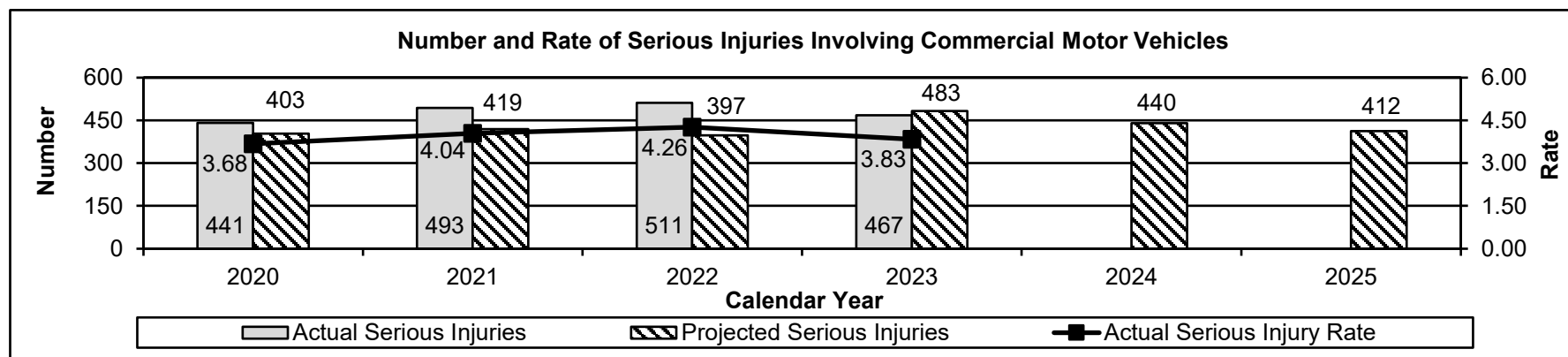
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.465

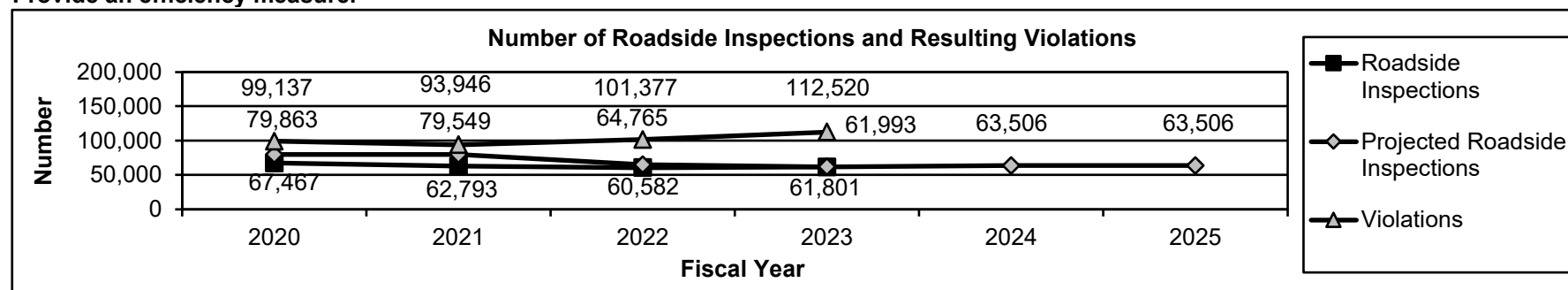
Program Name: Refunds

Program is found in the following core budget(s): Refunds



The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2023 was calculated by dividing 467 serious injuries by 12.2 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

2d. Provide an efficiency measure.



Roadside inspections are examinations of commercial motor vehicles (CMVs) and drivers by Motor Carrier Safety Assistance Program (MCSAP) inspectors to ensure they are in compliance with the federal motor carrier safety and hazardous materials regulations. If an inspection results in serious violations, the driver will be issued an out-of-service order. These violations must be corrected before the driver or vehicle can return to service. Missouri has approximately 253 MCSAP inspectors that work in the following state and local agencies: Missouri Department of Transportation, Missouri State Highway Patrol, Kansas City Police Department, St. Louis Metropolitan Police Department and St. Louis County Police Department. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA) as submitted in the Commercial Vehicle Safety Plan (CVSP).

PROGRAM DESCRIPTION

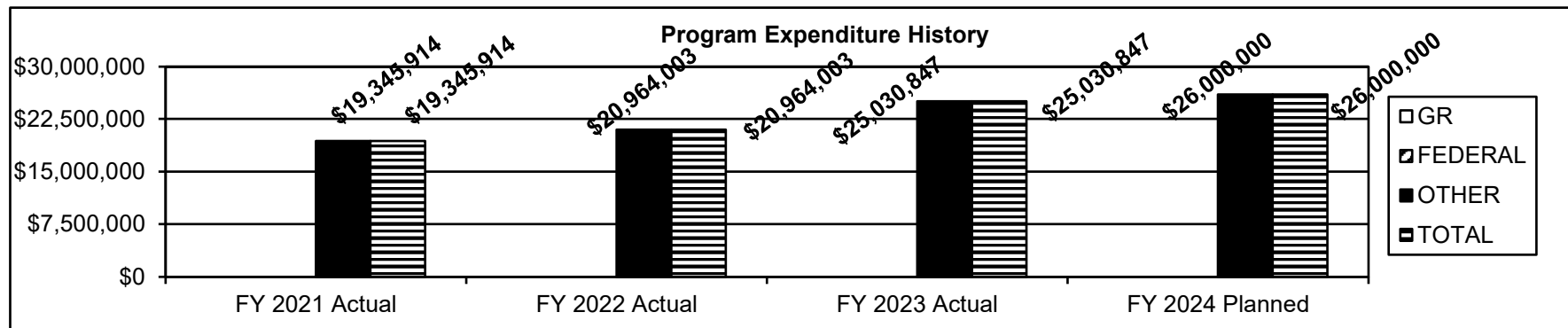
Department of Transportation

HB Section: 4.465

Program Name: Refunds

Program is found in the following core budget(s): Refunds

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?
State Highways & Transportation Department Fund (0644)
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Section 226.220, RSMo.
6. Are there federal matching requirements? If yes, please explain.
No
7. Is this a federally mandated program? If yes, please explain.
No

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NEW DECISION ITEM

RANK: 23 OF 23

Department of Transportation	Budget Unit	Refunds
Division: Refunds		
DI Name: Refunds Expansion	DI# 1605023	HB Section 4.465

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000
TRF	0	0	0	0
Total	0	0	15,000,000	15,000,000
FTE	0.00	0.00	0.00	0.00

HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Highways & Transportation Department Fund (0644)
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000
TRF	0	0	0	0
Total	0	0	15,000,000	15,000,000
FTE	0.00	0.00	0.00	0.00

HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Highways & Transportation Department Fund (0644)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation allows MoDOT to issue refunds for taxes or fees to motor carriers as required by Section 226.220, RSMo that was deposited into the State Highway and Transportation Department Fund. This expansion item is needed due to increase in the motor fuel tax rate.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM

RANK: 23 OF 23

Department of Transportation	Budget Unit	Refunds
Division: Refunds		
DI Name: Refunds Expansion	DI# 1605023	HB Section 4.465

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This appropriation allows MoDOT to issue refunds for taxes or fees to motor carriers as required by Section 226.220, RSMo that was deposited into the State Highway and Transportation Department Fund. This expansion item is needed due to increase in the motor fuel tax rate.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Refunds	0	0.0	0	0.0	15,000,000	0.0	15,000,000	0.0	0
Total PSD	0	0.0	0	0.0	15,000,000	0.0	15,000,000	0.0	0
Grand Total	0	0.0	0	0.0	15,000,000	0.0	15,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Refunds	0	0.0	0	0.0	15,000,000	0.0	15,000,000	0.0	0
Total PSD	0	0.0	0	0.0	15,000,000	0.0	15,000,000	0.0	0
Grand Total	0	0.0	0	0.0	15,000,000	0.0	15,000,000	0.0	0

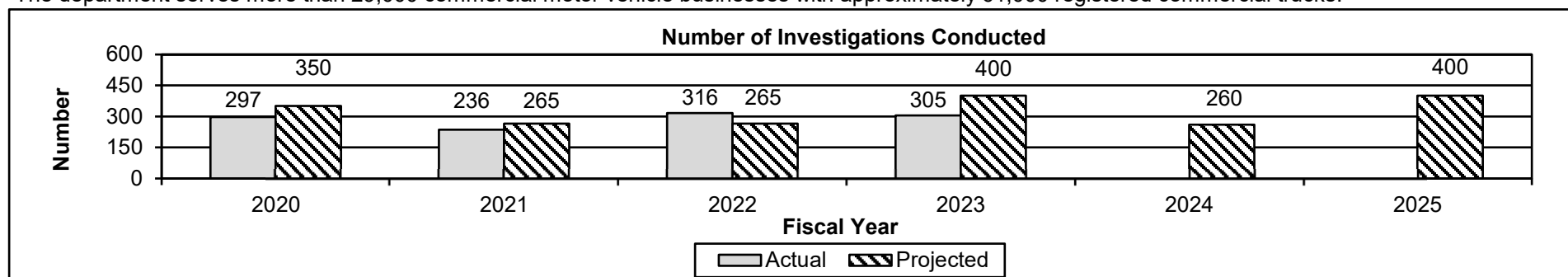
NEW DECISION ITEM
RANK: 23 OF 23

Department of Transportation	Budget Unit: Refunds
Division: Refunds	
DI Name: Refunds Expansion	DI# 1605023
	HB Section: 4.465

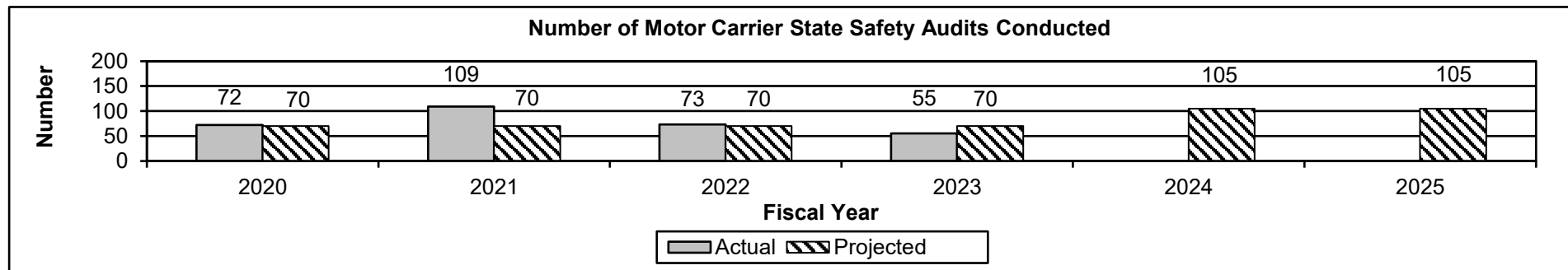
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The department serves more than 29,000 commercial motor vehicle businesses with approximately 61,000 registered commercial trucks.



An investigation is an examination of motor carrier operations, such as a driver's hours of service, vehicle maintenance and inspection, driver qualification, controlled substance and alcohol testing, commercial driver's license requirements, financial responsibility, accidents, hazardous materials and other safety and transportation records to determine a motor carrier's compliance with safety regulations. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).



A state safety audit is an educational contact and examination of the motor carrier operators who apply for intrastate authority from MoDOT Motor Carrier Services. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

NEW DECISION ITEM
RANK: 23 OF 23

Department of Transportation

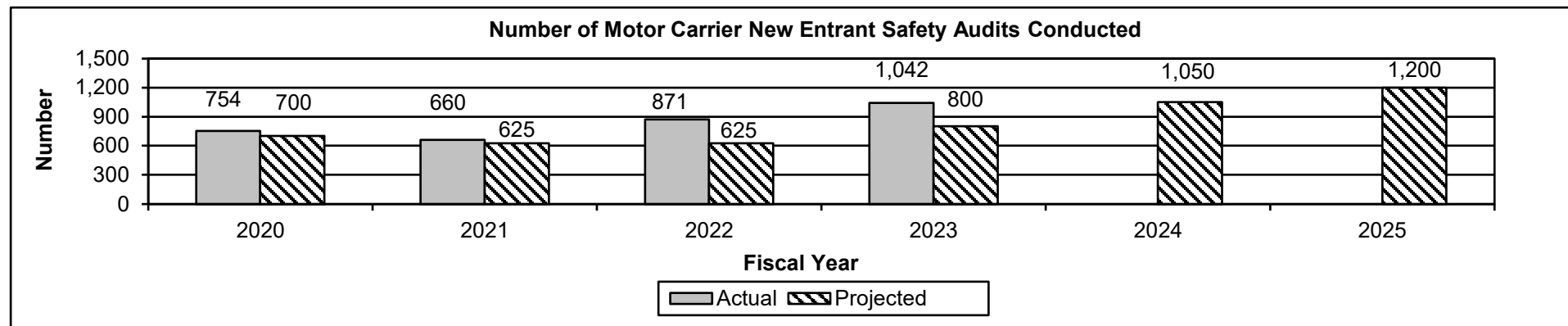
Budget Unit: Refunds

Division: Refunds

DI Name: Refunds Expansion

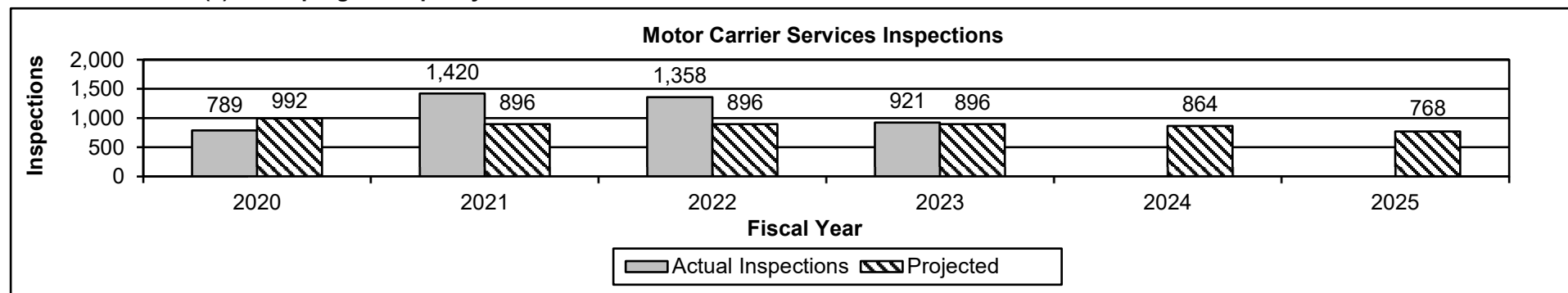
DI# 1605023

HB Section: 4.465



A safety audit is an examination of motor carrier operators that want to enter the business by obtaining a United States Department of Transportation (USDOT) number. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management controls. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

6b. Provide a measure(s) of the program's quality.

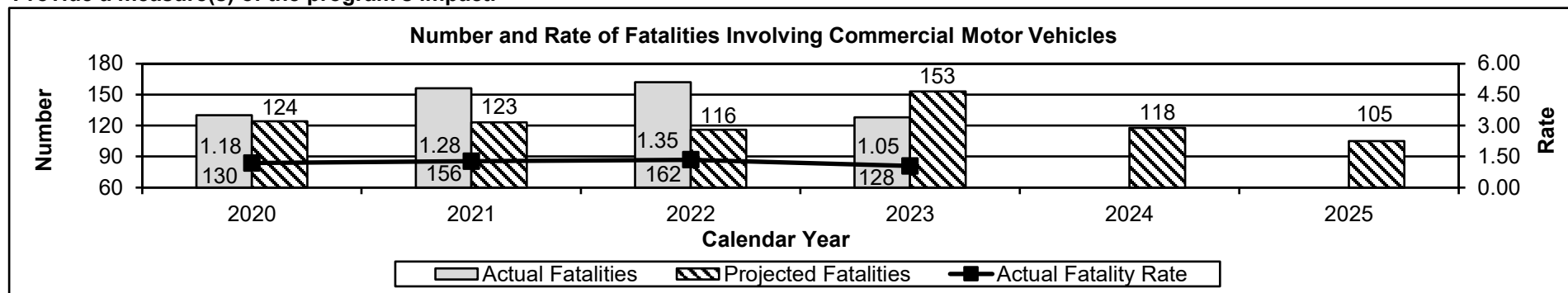


This chart shows the number of Motor Carrier Service (MCS) inspections conducted by MoDOT MCS. The projections are based on the current number of MCS investigators and the number of investigations required to maintain certification. Fiscal year 2020 is lower than projected due to delays caused by the COVID-19 pandemic.

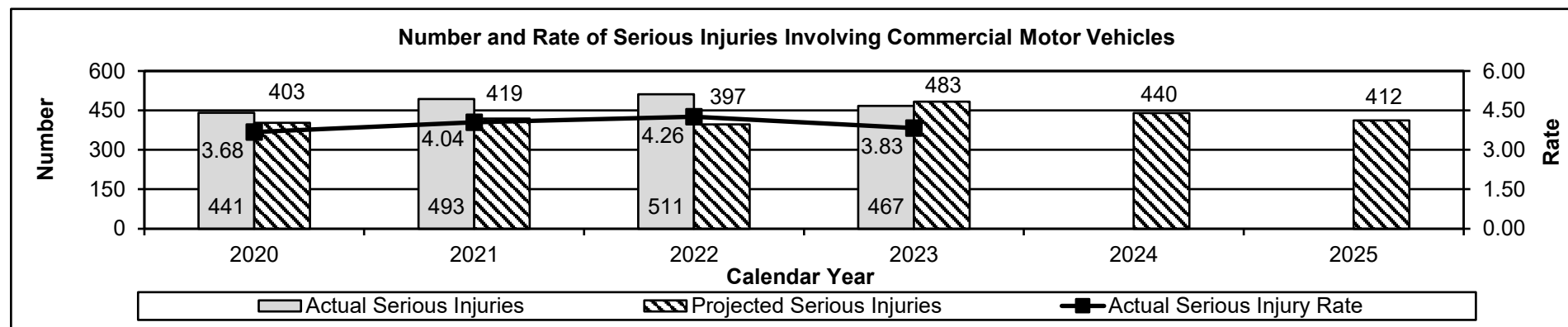
NEW DECISION ITEM
RANK: 23 OF 23

Department of Transportation	Budget Unit: Refunds
Division: Refunds	
DI Name: Refunds Expansion	DI# 1605023
	HB Section: 4.465

6c. Provide a measure(s) of the program's impact.



The crash rate shows the annual fatality rate per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2023 was calculated by dividing 128 fatalities by 12.2 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

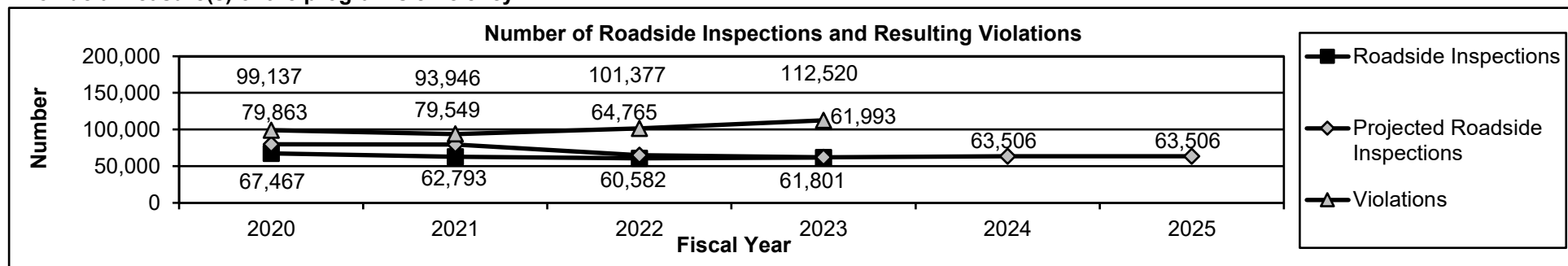


The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2023 was calculated by dividing 467 serious injuries by 12.2 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

NEW DECISION ITEM
RANK: 23 OF 23

Department of Transportation	Budget Unit: Refunds
Division: Refunds	
DI Name: Refunds Expansion	DI# 1605023
	HB Section: 4.465

6d. Provide a measure(s) of the program's efficiency.



Roadside inspections are examinations of commercial motor vehicles (CMVs) and drivers by Motor Carrier Safety Assistance Program (MCSAP) inspectors to ensure they are in compliance with the federal motor carrier safety and hazardous materials regulations. If an inspection results in serious violations, the driver will be issued an out-of-service order. These violations must be corrected before the driver or vehicle can return to service. Missouri has approximately 253 MCSAP inspectors that work in the following state and local agencies: Missouri Department of Transportation, Missouri State Highway Patrol, Kansas City Police Department, St. Louis Metropolitan Police Department and St. Louis County Police Department. The 2024 and 2025 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA) as submitted in the Commercial Vehicle Safety Plan (CVSP).

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Invest in Missouri's transportation infrastructure to improve or maintain the condition of Missouri's roads and bridges and honor commitments to the public, contractors and other vendors.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER REFUNDS								
MCR Motor Fuel Tax Refunds NDI - 1605023								
REFUNDS	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROAD FUND TRANSFER								
CORE								
FUND TRANSFERS								
STATE HWYS AND TRANS DEPT	627,787,366	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00
TOTAL - TRF	627,787,366	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00
TOTAL	627,787,366	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00
GRAND TOTAL	\$627,787,366	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00

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CORE DECISION ITEM

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Department of Transportation					Budget Unit: <u>Program Delivery</u>				
Division: <u>Program Delivery</u>									
Core: <u>State Road Fund Transfer</u>					HB Section: <u>4.470</u>				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	813,945,000	813,945,000	TRF	0	0	813,945,000	813,945,000
Total	0	0	813,945,000	813,945,000	Total	0	0	813,945,000	813,945,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0	HB 4	0	0	0	0
HB 5	0	0	0	0	HB 5	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Highways & Transportation Department Fund (0644)					Other Funds: State Highways & Transportation Department Fund (0644)				
2. CORE DESCRIPTION									
MoDOT requests funds be transferred monthly from the State Highways & Transportation Department Fund (0644) to the State Road Fund (0320) pursuant to Section 226.200.6, RSMo. The State Highways & Transportation Department Fund (0644) maintains a minimum balance of \$20.0 million.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
This section is not applicable.									

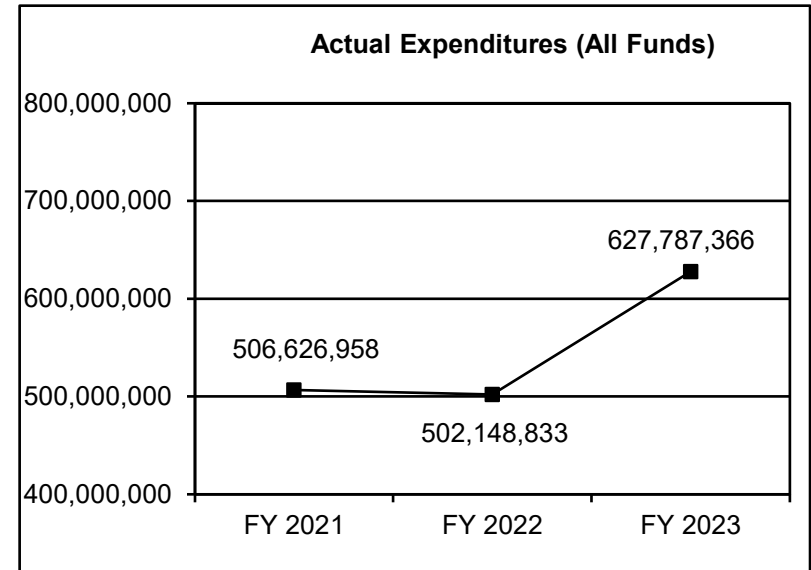
Department of Transportation
 Division: Program Delivery
 Core: State Road Fund Transfer

Budget Unit: Program Delivery

HB Section: 4.470

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	510,000,000	510,000,000	713,945,000	813,945,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	510,000,000	510,000,000	713,945,000	N/A
Actual Expenditures (All Funds)	506,626,958	502,148,833	627,787,366	N/A
Unexpended (All Funds)	3,373,042	7,851,167	86,157,634	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,373,042	7,851,167	86,157,634	N/A



*Current Year restricted amount is as of 7/1/23.

Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION

ROAD FUND TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	813,945,000	813,945,000	
	Total	0.00	0	0	813,945,000	813,945,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	813,945,000	813,945,000	
	Total	0.00	0	0	813,945,000	813,945,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	813,945,000	813,945,000	
	Total	0.00	0	0	813,945,000	813,945,000	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROAD FUND TRANSFER								
CORE								
TRANSFERS OUT	627,787,366	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00
TOTAL - TRF	627,787,366	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00
GRAND TOTAL	\$627,787,366	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$627,787,366	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00

PROGRAM DESCRIPTION	
Department of Transportation Program Name: State Road Fund Transfer Program is found in the following core budget(s): Program Delivery	HB Section: 4.470
<p>1a. What strategic priority does this program address? Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians</p> <p>1b. What does this program do? Constitutionally, MoDOT spends the majority of its funds from the State Road Fund. Because the largest portion of state user fees are deposited into the State Highways & Transportation Department Fund, MoDOT has established a process in conjunction with the Office of Administration, State Treasurer's Office and State Auditor's Office to transfer funds from the State Highways & Transportation Department Fund to the State Road Fund.</p> <p>2a. Provide an activity measure(s) for the program. This appropriation is needed solely for accounting purposes.</p> <p>2b. Provide a measure(s) of the program's quality. This appropriation is needed solely for accounting purposes.</p> <p>2c. Provide a measure(s) of the program's impact. This appropriation is needed solely for accounting purposes.</p> <p>2d. Provide a measure(s) of the program's efficiency. This appropriation is needed solely for accounting purposes.</p>	

PROGRAM DESCRIPTION

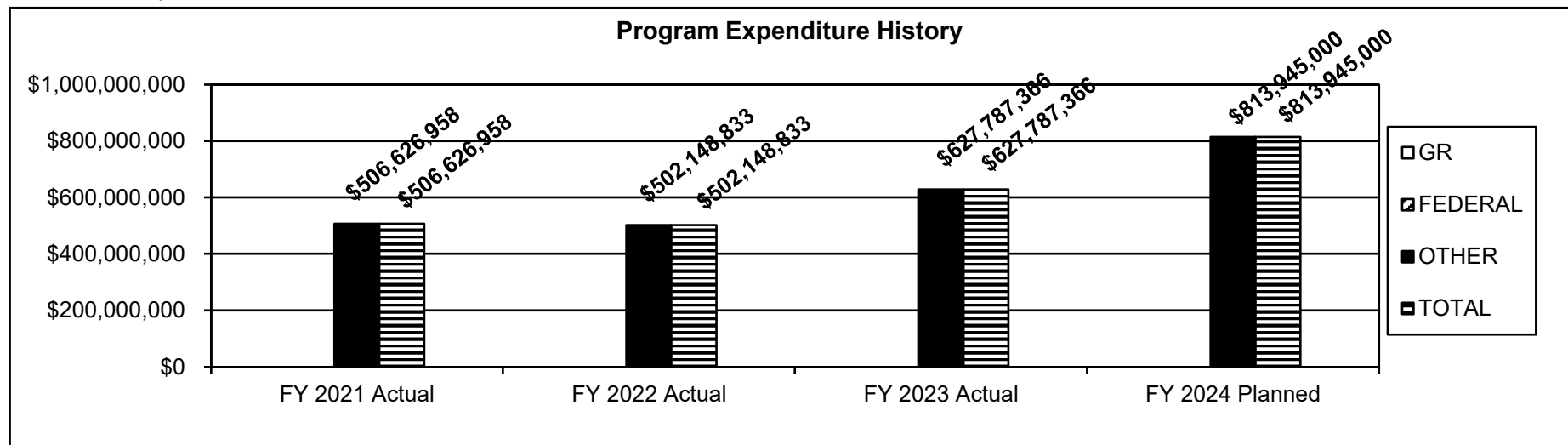
Department of Transportation

HB Section: 4.470

Program Name: State Road Fund Transfer

Program is found in the following core budget(s): Program Delivery

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

State Highways & Transportation Department Fund (0644)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and Section 226.200.6, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

